

## UNIVERSITY OF HAWAII

## **Department Summary**

## **Mission Statement**

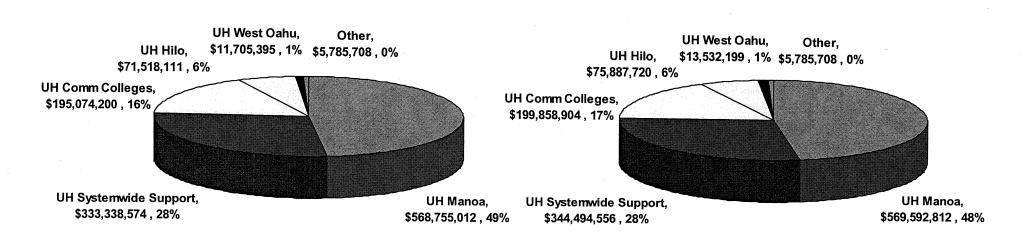
To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

## Department Goals

To achieve educational effectivness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

Significant Measures of Effectiveness	FY 2010	FY 2011
1. Percentage of degrees granted to freshman four years ago	70	70
2. Percentage of graduates entering UH graduate schools	14	14
3. Course completion ratio of undergraduates	96	96

FB 2009-2011 Operating Budget by Major Program Area FY 2010 FY 2011



## UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs and services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to

- students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of nonacademic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports.

## **MAJOR PROGRAM AREAS**

The University of Hawaii has programs in the following major program areas:

Formal Edu	cation	UOH 941	Retirement Benefits Payments - UH
UOH 100	University of Hawaii, Manoa	UOH 943	Health Premium Payments – UH
UOH 210	University of Hawaii, Hilo	UOH 973	Risk Management Payments – UH
UOH 220	Small Business Development		winding of a similar of the si
UOH 700	University of Hawaii, West Oahu	Culture and	Recreation
UOH 800	University of Hawaii, Community Colleges	UOH 881	Aquaria
UOH 900	University of Hawaii, Systemwide Support		1
UOH 915	Debt Service Payments - UH		

## University of Hawaii (Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
<b>Funding Sources:</b>	Positions	6473.59	6474.09	6474.09
General Funds	\$	734,255,078	718,083,786	729,339,768
		453.25	467.25	483.25
Special Funds		327,762,307	352,419,905	364,156,822
		97.66	97.66	97.66
Federal Funds		11,014,028	11,264,761	11,264,761
		150.75	150.75	150.75
Revolving Funds	-	99,521,056	104,408,548	104,390,548
		7,175.25	7,189.75	7,205.75
<b>Total Requirements</b>	-	1,172,552,469	1,186,177,000	1,209,151,899

## Major Adjustments in the Executive Budget Request: (general funds unless noted)

- 1. Deletes \$3,000,000 each year in electricity expenditures by implementing conservation measures, and \$2,253,523 each year by deferring filling of vacant positions at UH Manoa.
- 2. Deletes \$812,573 by deferring filling of vacant non-teaching regular positions, non-regular casual hires, and overloads; and reducing other current expenses at UH Hilo.
- 3. Deletes \$127,504 by deferring filling of vacant instructional positions at UH West Oahu.
- 4. Deletes \$854,446 for electricity by implementing conservation measures, and \$500,000 each year for enrollment growth at UH Community Colleges.
- 5. Deletes \$984,684 by deferring filling of vacant positions, and reducing casual/temporary personnel, lecturer replacements, SAT and COMPASS test-preparation courses, campus security services, and other current expenses at UH Community Colleges.
- 6. Deletes \$700,703 by deferring filling of vacant positions and reducing other current expenses for information technology, human resources, fiscal, student affairs, and academic support services for UH System-wide.

- 7. Deletes \$4,254,311 by transferring funding for general fund program expenditures to special, revolving, federal, or other available sources of funds at UH.
- 8. Deletes \$15,582,409 in FY 10, and \$11,806,444 in FY 11 for debt services payments.
- 9. Adds \$1,023,398 in FY 10, and \$1,329,119 in FY 11 for retirement benefits payments.
- 10. Adds \$5,391,000 in FY 10, and \$5,491,000 in FY 11 to support STEM and innovation initiatives at UH.

## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

UNIVERSITY OF HAWAII

		IN DOL	ARS	!_		TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	6,878.75*	7,170,25*	7,189.75*	7.205.75*	7,205.9*	7,205.9*	7,205.9*	7,205.9*
PERSONAL SERVICES	492,534,383	519,414,090	524,761,615	527,652,086	527,651	527,651	527,651	527,651
OTHER CURRENT EXPENSES	489,931,137	623,875,627	637,171,368	657,035,796	687,186	702,803	711,559	721,783
EQUIPMENT	16,896,379	25,464,046	23,724,017	23,944,017	23,945	23,945	23,945	23,945
MOTOR VEHICLE	877,513	548,000	520,000	520,000	520	520	520	520
TOTAL OPERATING COST	1,000,239,412		1,186,177,000		1,239,302	1,254,919	1,263,675	1,273,899
BY MEANS OF FINANCING				· .				
ATUED 11 TIME	6,257.09*	6,468.59*	6,474.09*	6,474.09*	6,474.1*	6,474.1*	6,474.1*	6,474.1*
GENERAL FUND	674,371,774	731,010,972	718,083,786	729,339,768	759,491	775,108	783,864	794,088
	383.25*	453.25*	467.25*	483.25*	483.3*	483.3*	483.3*	483.3*
SPECIAL FUND	249,901,777	327,755,707	352,419,905	364,156,822	364,156	364,156	364,156	364,156
	97.66*	97.66*	97.66*	97.66*	97.7*	97.7*	97.7*	97.7*
OTHER FED. FUNDS	6,815,933	11,014,028	11,264,761	11,264,761	11,266	11,266	11,266	11,266
	140.75*	150.75*	150.75*	150.75*	150.8*	150.8*	150.8*	150.8*
REVOLVING FUND	69,149,928	99,521,056	104,408,548	104,390,548	104,389	104,389	104,389	104,389
CAPITAL IMPROVEMENT COSTS								
PLANS	3,593,000	5,539,000	2,099,000	291,000				
LAND ACQUISITION	3,000,000		2,764,000	3,936,000				
DESIGN	29,881,000	35,476,000	19,831,000	7,031,000	2,592			
CONSTRUCTION	189,339,000	310,083,000	227,266,000	144,382,000	78,192			
EQUIPMENT	4,459,000	3,468,000	9,763,000	2,519,000	1,001			
TOTAL CAPITAL EXPENDITURES	230,272,000	354,566,000	261,723,000	158,159,000	81,785			
BY MEANS OF FINANCING								
GENERAL FUND	20,439,000	6,200,000		6,882,000	5,618			
SPECIAL FUND	5,804,000	66,490,000	27,706,000	, , , , , , , , , , , , , , , , , , , ,				
G.O. BONDS	175,871,000	254,187,000	180,017,000	79,239,000	22,151			
REVENUE BONDS	21,480,000	994,000	18,517,000	47,964,000	54,016			
OTHER FED. FUNDS	3,841,000	23,649,000	33,866,000	23,374,000	, - , , - =, -			
PRIVATE CONTRIB.	500,000	400,000	1,400,000	700,000				
REVOLVING FUND	2,337,000	2,646,000	217,000					
OTAL POSITIONS	6,878.75*	7,170.25*	7,189.75*	7,205.75*	7,205.90*	7.205.90*	7,205.90*	7,205.90*
TOTAL PROGRAM COST	1,230,511,412		1,447,900,000		1,321,087	1,254,919	1,263,675	1,273,899
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## University of Hawaii (Capital Improvements Budget)

	FY 2010	FY 2011
<b>Funding Sources:</b>		
General Obligation Bonds	75,000,000	75,000,000
Revenue Bonds	6,700,000	85,800,000
<b>Total Requirements</b>	81,700,000	160,800,000

## Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Provides \$75,000,000 each year to be allocated at UH's discretion for health and safety projects, capital renewal projects, and projects with appropriated construction funds that require equipment.
- 2. Provides revenue bond funds of \$1,700,000 in FY 10 and \$20,800,000 in FY 11 to develop an addition to the Biomedical Sciences Building at UH Manoa.
- 3. Provides revenue bond funds of \$5,000,000 in FY 10 and \$65,000,000 in FY 11 to develop and expand faculty housing at UH Manoa.

STATE OF HAWAII

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 271

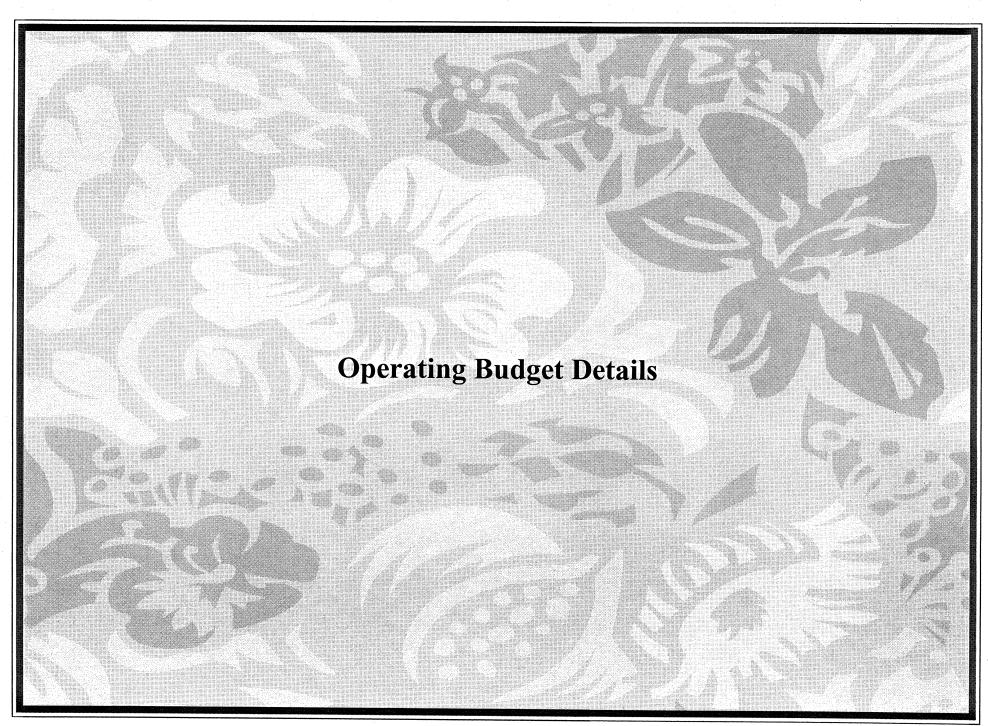
PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROGRAM ID

UNIVERSITY OF HAWAII

PROJECT PRIORITY NUMBER NUMBER	/ LOC SCOPE	PRO	OJECT TITLE			BUDGET P	EDIAN					
NONDER NONDER		PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
	COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
	PLANS	24,171	19,172	2,404	1,593	1,001	1					
	LAND	3,710	3,710									
	DESIGN	232,381	157,085	25,071	22,498	15,798	11,929					
	CONSTRUCTION	1,918,912	1,302,405	263,656	144,816	60,167	147,868					
	EQUIPMENT	70,439	59,659	5	5,039	4,734	1,002					
	TOTAL	2,249,613	1,542,031	291,136	173,946	81,700	160,800					
	GENERAL FUND	74,616	62,116		12,500							
	SPECIAL FUND	101,500		101,500								
	G.O. BONDS	1,432,239	972,757	183,036	126,446	75,000	75,000					
	REVENUE BONDS	437,570	317,070	· .	28,000	6,700	85,800					
	PRIVATE CONTRI	52,403	49,903	2,500								
	COUNTY FUNDS	400	400	•	•							
	OTHER FED. FUN	126,051	115,751	3,300	7,000							
	REVOLVING FUND	24,834	24,034	800	•							



## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE:

FORMAL EDUCATION

		IN DOL	LARS	!-		IN THOUS	SANDSZONAZ	
ROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	6,858.75*	7,150.25*	7,169.75*	7,185.75*	7.185.9*	7.185.9*	7.185.9*	7.185.9
PERSONAL SERVICES	490,649,006	517,511,989	522,855,492	525,745,963	525,745	525,745	525,745	525.745
OTHER CURRENT EXPENSES	488,159,378	621,029,209	634,409,950	654,274,378	684,425	700,042	708,798	719,022
EQUIPMENT	16,856,268	25,339,046	23,599,017	23,819,017	23,820	23,820	23,820	23,820
MOTOR VEHICLE	870,313	548,000	520,000	520,000	520	520	520	520
TOTAL OPERATING COST	996,534,965		1,181,384,459		1,234,510	1,250,127	1,258,883	1,269,107
BY MEANS OF FINANCING		era		L				
	6,244.09*	6,455.59*			6,461.1*	6,461.1*	6,461.1*	6,461.1
GENERAL FUND	673,728,005	730,268,642	717,422,434	728,678,416	758,830	774,447	783,203	793,427
	376.25*	446.25*	460.25*	476.25*	476.3*	476.3*	476.3*	476.3
SPECIAL FUND	247,558,607	324,624,518	349,288,716	361,025,633	361,025	361,025	361,025	361,025
ATUED FED. FINISA	97.66*	97.66*	97.66*	97.66*	97.7*	97.7*	97.7*	97.78
OTHER FED. FUNDS	6,815,933	11,014,028	11,264,761	11,264,761	11,266	11,266	11,266	11,266
DEVOLUTIO FIND	140.75*	150.75*	150.75*	150.75*	150.8*	150.8*	150.8*	150.8
REVOLVING FUND	68,432,420	98,521,056	103,408,548	103,390,548	103,389	103,389	103,389	103,389
CAPITAL IMPROVEMENT COSTS								
PLANS	3,593,000	5,539,000	2,099,000	291,000				
LAND ACQUISITION	3,000,000	2,201,000	2,764,000	3,936,000				
DESIGN	29,881,000	35,476,000	19,831,000	7,031,000	2.592			
CONSTRUCTION	189,339,000	310,083,000	227,266,000	144,382,000	78,192			
EQUIPMENT	4,459,000	3,468,000	9,763,000	2,519,000	1,001			
TOTAL CAPITAL EXPENDITURES	230,272,000	354,566,000	261,723,000	158,159,000	81,785			
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BY MEANS OF FINANCING				· · · · · · · · · · · · · · · · · · ·				
GENERAL FUND	20,439,000	6,200,000		6,882,000	5,618			
SPECIAL FUND	5,804,000	66,490,000	27,706,000	7,332,330	, ,,,,,			
G.O. BONDS	175,871,000	254,187,000	180,017,000	79,239,000	22,151			
REVENUE BONDS	21,480,000	994,000	18,517,000	47,964,000	54,016			
OTHER FED. FUNDS	3,841,000	23,649,000	33,866,000	23,374,000	J.,•			
PRIVATE CONTRIB.	500,000	400,000	1,400,000	700,000				
REVOLVING FUND	2,337,000	2,646,000	217,000					
OTAL POSITIONS	6.858.75*	7.150.25*	7.169.75*	7.185.75*	7.185.90*	7,185.90*	7.185.90*	7.185.90
DTAL PROGRAM COST	1,226,806,965		1,443,107,459		1.316.295	1,250,127	1,258,883	1,269,107
					, , , -	=======================================		1,207,107
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## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

UOH100

PROGRAM STRUCTURE NO. 070301

PROGRAM TITLE:

UNIVERSITY OF HAWAII, MANOA

		IN DOLL	ARS	!		TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	4,007.40*	4,117.90*	4,122.90*	4,122.90*	4,123.0*	4,123.0*	4,123.0*	4,123.0
PERSONAL SERVICES	296,879,676	295,663,035	296,097,470	296,097,470	296,097	296,097	296,097	296,097
OTHER CURRENT EXPENSES	155,462,095	246,595,127	256,616,679	257,454,479	257,455	257,455	257,455	257,455
EQUIPMENT	8,361,139	16,165,063	15,720,863	15,720,863	15,721	15,721	15,721	15,721
MOTOR VEHICLE	621,020	320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	461,323,930	558,743,225	568,755,012	569,592,812	569,593	569,593	569,593	569,593
BY MEANS OF FINANCING								
DY MEANS OF FINANCING	2.5/2.0/*	2 (1/ 2/4	0 (10 0/#	2 (10 0(1)	0 (10 0)			
GENERAL FUND	3,543.84*	3,614.34*	3,619.34*	3,619.34*	3,619.3*	3,619.3*	3,619.3*	3,619.3
GENERAL FUND	242,787,234 251.25*	255,421,249 291.25*	254,188,900 291.25*	254,288,900	254,289	254,289	254,289	254,289
SPECIAL FUND	251.25* 168,447,692			291.25*	291.3*	291.3*	291.3*	291.3
SPECIAL FUND	78.06*	221,251,701 78.06*	232,524,688	233,262,488	233,262	233,262	233,262	233,262
OTHER FED. FUNDS	2,960,465	5,485,593	78.06*	78.06*	78.1*	78.1*	78.1*	78.1
OTHER FED. FONDS	134.25*	134.25*	5,485,593 134.25*	5,485,593   134.25*	5,486 134.3*	5,486	5,486	5,486
REVOLVING FUND	47,128,539	76,584,682	76,555,831	76,555,831	76,556	134.3* 76,556	134.3* 76,556	134.3× 76,556
CAPITAL IMPROVEMENT COSTS				!				
PLANS	1,094,000	2,214,000	710,000	290,000				
LAND ACQUISITION			1,764,000	3,236,000				
DESIGN	2,437,000	7,163,000	8,150,000	369,000				
CONSTRUCTION	24,351,000	36,371,000	21,553,000	77,180,000	58,633			
EQUIPMENT	4,001,000	88,000	3,308,000	1,000	1,001			
TOTAL CAPITAL EXPENDITURES	31,883,000	45,836,000	35,485,000	81,076,000	59,634			
BY MEANS OF FINANCING				1				
GENERAL FUND				6,882,000	5,618			•
G.O. BONDS	9,716,000	41,522,000	11,049,000	2,856,000				
REVENUE BONDS	21,480,000	994,000	18,517,000	47,964,000	54,016			
OTHER FED. FUNDS		1,924,000	5,702,000	23,374,000				
REVOLVING FUND	687,000	1,396,000	217,000	1				•
TOTAL POSITIONS	4,007.40*	4,117.90*	4,122.90*	4,122.90*	4,123.00*	4,123.00*	4.123.00*	4.123.00
TOTAL PROGRAM COST	493,206,930	604,579,225	604,240,012	650,668,812	629,227	569,593	569,593	569,593

### PERFORMANCE MEASURES AND PROGRAM REVENUES

### STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

UOH100
70301
UNIVERSITY OF HAWAII, MANOA

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO 2. % OF UH GRADUATES ENTERING UH GRAD SCHOOL 3. COURSE COMPLETION RATIO OF UNDERGRADUATES 4. CREDITS EARNED RATIO OF UNDERGRADUATES 5. # AWARDS RCVD AS % TOT # PROPOSALS SUBMITTED 6. TOT CIRC BOOKS AS % TTL # BOOKS AVAILABLE FOR CIRC 7. AVG # MEDIA REQUESTS FULFILLED PER INSTRUCTOR 8. # STUDENTS RECEIVE FIN AIDS AS % APPLIC RECEIVED 9. # STDTS RCV FIN AIDS AS % STUDENT ENROLLMENT	70 14 96 90 67 13 84 61 40	70 14 96 90 67 13 84 62 46	70 14 96 90 67 13 84 62 46	70 14 96 90 67 13 84 62 46	70 14 96 90 67 13 84 62 46	70 14 96 90 67 13 84 62 46	70 14 96 90 67 13 84 62	70 14 96 90 67 13 84 62 46
10. # STDTS RCV ON-CAMPUS HSG AS % REQUSTS RCVD  PROGRAM TARGET GROUPS  1. TOTAL STATE POPULATION 2. POPULATION - HONOLULU COUNTY 3. POPULATION - HONOLULU COUNTY (18-24 AGE GRP) 4. ENROLLMENT AT UH, MANOA	96	90	90	90	90	90	90	90
	1283	1318	1329	1341	1351	1361	1370	1379
	905601	933793	942290	950307	957964	965198	971870	977868
	91260	102427	104146	105151	105340	104820	103451	101594
	20051	19855	19762	19731	19751	19798	19854	19895
PROGRAM ACTIVITIES  1. STUDENT CREDIT HOURS 2. NUMBER OF COURSES 3. NUMBER OF CLASSES 4. SEMESTER HOURS 5. BACCALAUREATE DEGREES GRANTED 6. MATERIALS ADDED TO LIBRARY COLLECTION 7. LIBRARY CIRCULATION 8. NO. OF FINANCIAL AID APPLICATIONS PROCESSED 9. NO. OF APPLICATIONS FOR ADMISSION	228057	225780	224709	224365	224627	225185	225781	226142
	2646	2620	2608	2604	2607	2613	2620	2624
	3835	3797	3779	3773	3777	3786	3796	3802
	10102	10003	9956	9940	9950	9974	10002	10023
	2836	2836	2836	2836	2836	2836	2836	2836
	48083	50000	50000	50000	50000	50000	50000	50000
	448565	420000	420000	420000	420000	420000	420000	420000
	15835	17600	17600	17600	17600	17600	17600	17600
	25000	25000	25000	25000	25000	25000	25000	25000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	8,214	8,149	8,220	8,219	8,218	8,218	8,218	8,218
	4,073	4,071	4,071	4,071	4,070	4,070	4,070	4,070
	151,039	166,598	178,308	191,371	204,817	204,065	204,065	204,065
	261	260	260	260	260	260	260	260
	33,400	33,275	33,670	33,670	33,669	33,669	33,669	33,669
	196,987	212,353	224,529	237,591	251,034	250,282	250,282	250,282
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	500	500	500	500	500	500	500	500
	170,955	184,568	196,360	208,889	222,221	221,369	221,369	221,369
	25,532	27,285	27,669	28,202	28,313	28,413	28,413	28,413
	196,987	212,353	224,529	237,591	251,034	250,282	250,282	250,282

### A. Statement of Program Objectives

A research university of international standing, the University of Hawai'i at Mānoa is the flagship of the University of Hawai'i system, the state's sole public university system governed by a 12-member Board of Regents. A land-grant, seagrant, and space-grant institution, Mānoa creates, refines, disseminates, and perpetuates human knowledge; offers a comprehensive array of undergraduate, graduate, and professional degrees through the doctoral level; carries out advanced research; and extends services to the community.

Located in Mānoa valley on the island of Oahu, our university was founded in 1907 under the auspices of the Morrill Act as a land-grant college of agriculture and mechanic arts. With the addition of a College of Arts and Sciences in 1920, the college became the University of Hawai'i, and in 1972, it became the University of Hawai'i at Mānoa (UHM) to distinguish it from the other units in the growing University of Hawai'i system.

Today more than 20,000 students are enrolled in Mānoa courses, on campus or via distance delivery. Classified as a Carnegie Doctoral/Research University-Extensive institution, Mānoa offers 86 bachelor's degrees, 77 master's degrees, and 49 doctorates as of fall 2008. We also offer first professional degrees in law, medicine, and architecture. Approximately 69 percent of Mānoa students are undergraduates, 57 percent are of Asian or Pacific Islander ancestry, and 56 percent are women.

The University of Hawai'i was first accredited by the Western College Association in 1952. The Mānoa campus is currently accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges. Fifty-three degree programs are also accredited by appropriate professional agencies.

The State of Hawai'i's Program structure document lists the objects of University of Hawai'i at Mānoa as follows:

- To aid eligible individuals to achieve higher levels of intellectual, personal, social and educational competency by providing occupational, general academic, and professional training;
- To create new basic knowledge, develop solutions for technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instruction programs, and strengthen the state's high-technology economic base by undertaking sponsored basic and applied research projects;
- To improve the quality of life and provide direct assistance to individuals, specials interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;
- To assist and facilitate in a directly supportive way the academic functions of the institutions;
- To support, enrich, and broaden the student's life while enrolled at the
  institution by making available a variety of services and activities which
  supplement the primary academic programs; by streamlining services; by
  developing civic, social and career values; and by enhancing student
  learning and curriculum infusion; and
- To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical and other related supporting services.

### B. <u>Description of Requests and Compliance with Section 37-68(1)(A)(B)</u>

Special Fund Ceiling Increase-\$11,791,600

Increase in the Tuition and fee special fund ceiling to accommodate BOR mandated increases in scholarships which are now recorded as expenditures.

Transfer of Positions and Funds From UH Systemwide-5.00 \$269,522

Transfer of positions and funds from System-wide for International Education and External Affairs-transfer of positions and funds to System-wide for BANNER Project.

Transfer E&M Salary Adjustments-\$2,232,322

Transfer of funds for executive/managerial salary adjustments from System-wide.

Executive Adjustments-\$2,101,000

Funds to continue the initiatives authorized by Act 111, SLH for the colleges of Education's STEM program and Engineering's Pre-Academy program; and Project EAST.

Transfer to UH System-wide-(\$2,451,697)

Transfer of Manoa's share of the 4% legislative reduction to System-wide.

### C. <u>Description of Activities Performed</u>

The University of Hawai'i at Mānoa is a premier research institution whose scholars are leaders in their disciplines and whose students are prepared for

leadership roles in our society. UH Mānoa serves the state by striving for excellence in its 3 missions: teaching, research and public service.

The primary mission of the Mānoa Campus is instruction. UH Mānoa aims to deliver a modern, flexible, diverse and multicultural curriculum and provide enriching applied educational experiences for its students. UH Mānoa offers 86 Bachelor's degrees, 77 Masters degrees, and 49 Doctoral Degrees, including law, medicine, and architecture. It carries out advanced research; and it extends academic services to the community. Its students, currently numbering over 20,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

As a research university, Mānoa's emphasis is on research as well as undergraduate and graduate instruction. As a return on the state's investment, research at Mānoa totaled \$354 million in extramural grants and contracts brought to Hawai'i in fiscal year 2007. Mānoa's joint focus on research and instruction distinguishes it from the other campuses of the University of Hawai'i system, and makes it a productive economic engine for the State of Hawai'i.

The UH Mānoa Community also provides support for the state through public service. Our faculty provide research on problems that face our state, serve and assist the state government, and lend their expertise. The campus provides new workers in critical areas for the state economy.

### D. Statement of Key Policies Pursued

UH Mānoa has the primary objectives of providing excellent instruction, innovative research, and supportive service to the state of Hawai'i. We have formulated the core commitments of our 2002-2010 Strategic Plan to direct and ensure progress on these core missions. These commitments were approved by the Board of Regents in November 2002:

### **Research**

With extramural grants and contracts in excess of \$354 million in FY 2007, Mānoa is committed to research. Our location facilitates advances in marine biology, oceanography, underwater robotic technology, astronomy, geology and geophysics, agriculture, aquaculture and tropical medicine. Our heritage, our people and close ties to the Asian and Pacific region create a favorable environment for study and research in the arts, genetics, intercultural relations, linguistics, religion and philosophy.

### Educational Effectiveness

UH Mānoa offers more than 80 undergraduate degrees, over 70 masters degrees, and over 40 doctorates, including law, medicine, and architecture. It carries out advanced research; and it extends academic services to the community. Its students, currently numbering over 18,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

### Social Justice

We strive to develop the Mānoa campus into a Hawaiian place of learning open to world culture, informed by principles of sustainability and respect for indigenous knowledges and practices.

### Place

UH Mānoa is a globally-connected Hawaiian place of learning. We are committed to creating a campus with modern facilities that foster learning and research on campus reflecting a Hawaiian sense of place on campus through improved landscaping, architectural design, signage, and the creation of gathering spaces.

### Economic Development

We nurture efforts in education, research, innovation, entrepreneurship, and wealth creation to develop more and more diverse opportunities for the State of Hawai'i's economy.

### Culture, Society and the Arts

Uniquely situated between the East and the West, the University of Hawai'i at Mānoa presents a rich array of cultural programs for education and entertainment, particularly in the Hawaiian, Asian, and Pacific cultures. Campus life is enhanced by artistic and cultural expressions in academic scholarship as well as creative performances and exhibitions.

### **Technology**

UH Mānoa wishes to both serve as an innovator and a conduit for new technologies and their applications in society and to effectively employ the most up-to-date information and communication technology to enhance instructional activities, on campus and globally.

### E. <u>Identification of Important Program Relationships</u>

Significant program relationships are as follows:

- 1. Other campuses of the University of Hawai'i system, particularly articulation with community colleges relative to the transfer of students to UHM and the integration of student information systems, as well as policies and procedures regarding students.
- 2. The State Executive and Legislature, through providing technical expertise in areas our Faculty have specializations in.

- 3. Various State agencies such as the Department of Education and the College of Education; the Department of Agriculture and the College of Tropical agriculture and Human Resources; the Department of Health and the public health programs; Nursing and Medicine; the Department of Human Services and the School of Social Work; the Departments of Transportation and Accounting and General Services and the College of Engineering; and the Department of Commerce and Consumer Affairs.
- 4. The private sector and institutions such as hospitals, businesses, social welfare agencies, and travel industry establishments.
- 5. Many federal granting agencies, especially the National Science Foundation, National Endowment for the Humanities, the Department of Education, the Department of Health and Human Services, the Department of Agriculture, the National Park Service, the National Aeronautics and Space Administration, the National Oceanic and Atmospheric Administration, Sea Grant College Program, the Office of Naval Research and the Agency for International Development.
- 6. County governments interested in research to develop economic activity on their islands or to solve problems in their communities.
- 7. Various community service agencies or organizations that work together with the university to find solutions to problems of mutual concern.
- 8. Other university libraries (including the Library of Congress) and university presses throughout the United States and the Asian Pacific area with whom book exchanges are transacted.
- 9. East-West Center, whose grantees are provided graduate education, health and counseling services.
- 10. Federal and state agencies enforcing health and safety, equal access and employment, and financial aid regulations.

### F. <u>Description of Major External Trends Affecting the Program</u>

- 1. Increase in the total campus enrollment, but with shifts within the total among various disciplines and more transfers from the community colleges affecting both lower division, upper division, and graduate enrollments, as well as higher numbers of mainland and international students at the Mānoa campus.
- 2. Technological and scientific advances which require that changes be made in the curriculum in order to provide up-to-date educational experiences and state-of-the-art training.
- 3. Change in emphases and decline in availability of federal funds for support of training programs and fellowships.
- 4. Conditions of the local, national and international job markets.
- 5. Extramural funding for research and training at the University of Hawai'i at Mānoa has been growing at an average rate of 15.2 percent per year during the last five years, and extramural funding has more than doubled since FY 1998. The University's focus on areas of special advantage and special relevance to Mānoa and our successful recruiting of outstanding faculty in these areas of excellence are major contributors to this increase.
- 6. Increasing urbanization of the State and problems of adjustment in communities affected by the decline in sugar and pineapple production as well as the development of tourist destination areas, changing economic infrastructure, and economic trends affecting financial needs and access.
- 7. Increasing demand for distance learning, continuing education, professional and occupational training and re-training, leisure time activities, and personal and cultural enrichment as greater numbers of our citizens seek more educational opportunities.

- 8. Changing student demographics and federal requirements that may necessitate new or modified student service offerings.
- 9. Community support of the University's intercollegiate athletic events which determines the financial solvency of the athletics program. The on-campus arena is having a positive affect with regard to fan support.
- 10. The overall economy of the State which impacts the budget allocations made to the University. A related issue is the impact of inflation rates, particularly for equipment, telecommunications and utilities which are usually in excess of the inflation rates for other items and services.
- 11. A call from local business organizations and State agencies for University participation and leadership in developing new science and technology-based industries to promote economic development.

### G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

The measures of effectiveness for higher education programs are difficult to identify, let alone quantify. Many institutions have used degrees granted, number of majors enrolled and student credit hours as output proxies. Others have attempted to gauge program effectiveness in terms of economic values by measuring the income earning capacity of college degree holders. Others have tried to use the concept of "value added" which would involve measuring the student upon college entry and again upon graduation. But no one has fully defined what should be measured and how it could be measured. Even if it were possible, the "value added" could not be attributed entirely to the student's experience in college.

Another problem is that no single program in higher education produces a unique output. A graduate is a product of many different academic departments and profits from many different programs within the institution. How to measure

directly and precisely the effectiveness of each program's output, therefore, is beyond the state of the art of program evaluation today.

As a substitute, therefore, various proxies and indices have been used as rough indicators. Course completion and credits earned ratios and proportion of graduates successful in securing graduate school placements are some of these indices; however, they must be supplemented by other types of program evaluation, such as accreditation reviews, which take into account quality as well as quantity.

Program size, or level of activities, can be measured in terms of enrollment, student credit hours, and number of courses and classes. Projected levels of program activity are based on the assumption that there will be no drastic changes in the basic structure of the curriculum.

By its very nature, the value of basic research often cannot be quantified or judged at the time of discovery. Applied research, if designed to develop specific hardware or to solve a concrete problem, is more easily judged, but even here, its true value cannot be directly measured.

Attempts have been made to find yardsticks which may shed light on the productivity of research activities. Statistics such as the number and dollar value of extramural grants have been used. Through the efforts of the faculty, the University has been able to obtain more than \$2 of federal funding for every dollar of State money placed into research units.

Criteria which will determine the effectiveness of our research programs include:

- the social, intellectual, and physical enrichment and improvement provided by the research to society generally, but with special emphasis on State concerns.
- the continued academic improvement of students and staff.
- the availability of higher quality libraries, instruments, and other research facilities.

 the increased dissemination of knowledge through publications, invited participation in local, national and international events, and state and federal funding.

The cost of Public Service programs to the state is considered to be relatively inexpensive since federal and special fund income is used to supplement state general fund support.

### H. <u>Discussion of Program Revenues</u>

### Program revenues include:

- 1. State general fund appropriations.
- 2. Tuition which is now retained by the University.
- 3. Fees and other charges for services which are deposited in various special and revolving funds.
- 4. Federal and state research and training grants.
- 5. Corporate and non-profit research grants and contracts.
- 6. Federal land, sea and space grant funds.
- 7. Return of extramural fund overhead, all of which is retained by the University.
- 8. Private contributions.

### I. <u>Summary of Analysis Performed</u>

The University is continuing to review and prioritize all existing programs. This review and prioritization will enable the UH to respond to current and future budget constraints as well as future program expansion. The review was undertaken in accordance with criteria approved by the Board of Regents. UHM has also developed a financial plan which estimates future allocations and reallocations to its units and programs.

### J. <u>Further Considerations</u>

None.

## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

UOH210

PROGRAM STRUCTURE NO. 070302

PROGRAM TITLE:

UNIVERSITY OF HAWAII, HILO

		IN DOLL	ARS	!	!IN THOUSANDS				
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST	534.75*		595.25*	611.25*	611.3*	611.3*	611.3*	611.3	
PERSONAL SERVICES	33,213,960	40,782,714	42,971,906	44,489,515	44,491	44,491	44,491	44,491	
OTHER CURRENT EXPENSES	21,265,229	18,829,805	25,797,579	28,429,579	28,426	28,426	28,426	28,426	
EQUIPMENT	1,995,124	2,409,929	2,548,626	2,768,626	2,769	2,769	2,769	2,769	
MOTOR VEHICLE	121,764	228,000	200,000	200,000	200	200	200	200	
TOTAL OPERATING COST	56,596,077	62,250,448	71,518,111	75,887,720	75,886	75,886	75,886	75,886	
BY MEANS OF FINANCING				<u> </u>					
	494.25*	514.75*	514.75*	514.75*	514.8*	514.8*	514.8*	514.8	
GENERAL FUND	33,268,459	35,456,860	35,316,893	35,316,893	35,316	35,316	35,316	35,316	
	39.00*	65.00*	79.00*	95.00*	95.0*	95.0*	95.0*	95.0	
SPECIAL FUND	19,700,504	23,016,196	29,507,483	33,895,092	33,895	33,895	33,895	33,895	
ATUEN EED EUNDS	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	250,013	394,543	394,543	394,543	395	395	395	395	
REVOLVING FUND	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5	
KEYOLYING FOND	3,377,101	3,382,849	6,299,192	6,281,192	6,280	6,280	6,280	6,280	
CAPITAL IMPROVEMENT COSTS									
PLANS	226,000	475,000	400,000	į					
LAND ACQUISITION			1,000,000	700,000					
DESIGN	5,701,000	2,796,000		į					
CONSTRUCTION	21,155,000	33,293,000	49,106,000	2,256,000					
EQUIPMENT	1,000	1,951,000	4,084,000	149,000					
TOTAL CAPITAL EXPENDITURES	27,083,000	38,515,000	54,590,000	3,105,000					
BY MEANS OF FINANCING									
G.O. BONDS	21,592,000	15,140,000	25,026,000	2,405,000					
OTHER FED. FUNDS	3,841,000	21,725,000	28,164,000						
PRIVATE CONTRIB.		400,000	1,400,000	700,000					
REVOLVING FUND	1,650,000	1,250,000							
TOTAL POSITIONS	534.75*	581.25*	595.25*	611.25*	611.30*	611.30*	611.30*	611.30	
TOTAL PROGRAM COST	83,679,077	100,765,448	126,108,111	78.992.720	75,886	75,886	75,886	75,886	
				. , . ,					

### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
UOH210
070302
UNIVERSITY OF HAWAII, HILO

	2008.00	2009-10	2010-11	2011-12	2012-13	FY 2013-14	FY 2014-15
2007-00	2000-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-13
60 96 89 63 56 66	60 96 89 62 60 66	60 96 89 62 60 66	60 96 89 62 60 66	60 96 89 62 60 66	60 96 89 62 60 66	60 96 89 62 60 66	60 96 89 62 60 66
1283 173057 16405 3573	1318 175142 17966 3660	1329 176739 18268 3755	1340 178228 18445 3841	1351 179611 18478 3880	1361 180861 18386 3908	1370 181989 18146 3950	1378 183006 17821 4008
3573 44667 543 746 580 6228 0 65197 4437	3660 46012 559 768 580 3517 100 70000 4600 157	3755 47507 577 793 580 3517 100 75000 4785 157	3841 48891 594 816 580 3517 100 75000 4880 157	3880 49384 600 824 580 3517 100 75000 4980 157	3908 49722 604 830 580 3517 100 75000 5075 157	3950 50259 611 839 580 3517 100 75000 5180 157	4008 50994 620 851 580 3517 100 75000 5280 157
686 275 30,148 2	685 320 33,016 7	685 395 35,319 7	692 395 38,320 7	694 395 38,820 7	694 395 38,820 7	694 395 38,820 7	694 395 38,820 7 39,916
21 27,677 3,413	7 30,710 3,311	7 33,088 3,311	7 36,092 3,315	7 36,593 3,316	7 36,593 3,316	7 36,593 3,316	7 36,593 3,316 39,916
	96 89 63 56 66 1283 173057 16405 3573 3573 44667 543 746 580 6228 0 65197 4437 157 686 275 30,148 2 31,111	60 60 96 96 96 89 89 63 62 56 60 66 66 1283 1318 173057 175142 16405 17966 3573 3660 3573 3660 44667 46012 543 559 746 768 580 580 6228 3517 0 100 65197 70000 4437 4600 157 157 686 685 275 320 30,148 33,016 2 7 31,111 34,028	60 60 60 60 60 96 96 96 96 96 96 96 96 96 96 96 96 96	60         60         60         60         96         96         96         96         96         96         98         89         62         62         62         62         62         62         62         62         66         68         66         68         68         17         68<	60 60 60 60 60 60 60 60 60 96 96 96 96 89 89 89 89 89 89 89 63 62 62 62 62 62 62 66 66 66 66 66 66 66	60 60 60 60 60 60 60 60 60 60 96 96 96 96 96 96 96 96 96 96 96 96 96	60         60<

### A. THE PROGRAM OBJECTIVES

To develop eligible individuals to higher levels of intellectual personal, social, and vocational competency by providing occupational, general academic and professional training leading to certificates and degrees.

### B. <u>DESCRIPTION OF REQUEST AND COMPLIANCE WITH</u> <u>SECTION 37-68(1)(A)(B)</u>

#### General fund:

Pacific International Space Center for Exploration Systems (PISCES) – \$500,000 in both FY 09-10 and FY 10-11.

Transfer \$390,024 in the biennium for executive managerial salary adjustments from UH System.

Distribution of 4% legislative reduction in the amount of \$497,968 and an additional mandatory 10% reduction of \$1,217,726

### Special Fund:

Continue to develop the College of Pharmacy – 14 positions and \$2,083,136 (FY 09-10) and thirty positions and \$4,270,745 (FY10-11).

Tuition and Fee Special Fund Expenditure Ceiling increase \$4,100,000 (FY 09-10) and \$6,300,000 (FY 10-11).

### **Revolving Fund:**

Office of Mauna Kea Management - \$1,166,343 (FY 09-10) and \$1,148,343

Revolving Fund Expenditure Ceiling increase \$1,750,000 in both FY 09-10 and FY 10-11.

### C. <u>DESCRIPTION OF ACTIVITIES PERFORMED</u>

As stated in the program objectives, the programs offered for certificates and degrees are offered through College of Arts and Sciences, the College of Agriculture, Forestry, & Natural Resource Management, Ka Haka 'Ula O Ke'elikōlani College of Hawaiian Language, College of Business and Economics, College of Pharmacy and the College of Continuing Education and Community Services.

Assist directly the academic functions of the University by retaining, preserving and displaying teaching and research materials.

To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services (Admissions, Registration, Housing, Financial Aid, Counseling & Testing, Special Services to the Native Hawaiians and the Disadvantaged and Health Services) and activities (Student Activities and Government, Athletics) which supplement the primary academic programs.

Provide campus-wide executive leadership guided by State, Board of Regents and Presidential rules, regulations and policies.

### D. STATEMENT OF KEY POLICIES PURSUED

Key policies pursued are the approved Academic Development Plan and the Strategic Plan. Added to this is the Board of Regents "Controlled Growth Policy."

Educational opportunities for all citizens of the State of Hawai'i.

These policies and standards as set forth by the American Library Association Standards for College Libraries and Junior College Libraries.

The University's policies and directives concerning student affairs. Along with this is the Federal policies (financial aids and Title II), and the campus academic standard policies.

The policies and directives of the State of Hawai'i, Board of Regents, and the President of the University.

### E. <u>IDENTIFICATION OF IMPORTANT PROGRAM</u> RELATIONSHIPS

Federal funds in the form of research and training grants have supported this program, and continued support is anticipated. Continued funding and support from NSF, US DOE, DHHS, NASA, and USDA have greatly bolstered Colleges and programs at UH Hilo.

County of Hawai'i has supported the college's Political Science program by supporting several students in the Legislative intern program. Continued support of this program has been assured.

Faculty exchange programs with mainland colleges and also with UH-Manōa have provided the faculty in this program with opportunities for personal growth.

The College of Agriculture, Forestry & Natural Resource Management's continuing relationship with University of Hawai'i-Manōa, through the Action Alliance with the College of Tropical Agriculture and Human Resources and their Hawai'i Island Research Stations provides additional resources both in personnel and program data.

Relationships with the State Library Systems and the Manōa Library plays an integral part of this operation. Interlibrary loans are a continuous program between these agencies.

Federal documents are also maintained in this program and have been designated by the Federal government as the depository of all Federal documents for this County.

Federal funds granted for student financial aids programs such as work-study program, Perkins, and SEOG programs. Also, State

student loan programs, along with tuition scholarships are provided for students.

## F. <u>DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING</u> THE PROGRAM

Economic conditions in the world, nation, and the state strongly impact the program.

UH Hilo programs rely heavily on tuition and fees collected. Therefore, clients' ability to participate is heavily contingent upon their economic resources.

## G. <u>DISCUSSION OF COST, EFFECTIVENESS AND PROGRAM SIZE</u> <u>DATA</u>

Quality of education will be maintained in this budget period. Because programs rely heavily on tuition and fees collected, the program size is dependent upon the amount of revenue generated through tuition.

Alternative sources of revenues come from Federal, State and County governments and special grant funding. These optional funding resources are continually sought.

Within this budget period, planned level of cost effectiveness and program size are projected to maintain its current level without adjustment to anticipated inflation increases.

#### H. DISCUSSION OF PROGRAM REVENUES

Tuition revenue generated for the Fall and Spring sessions are \$169 per credit for resident and \$524 per credit for non-residents

(undergraduate). Graduate tuition charge is \$264 per credit for residents and \$608 per credit for nonresidents. Students qualifying for the Western Undergraduate Exchange program pay \$253.50 per credit.

Revenues for CCECS programs are generated through tuition and fees. Credit courses carry an undergraduate tuition charge of \$169 per credit for residents and \$524 per credit for non-residents. Graduate tuition charge is \$264 per credit for residents and \$608 per credit for non-residents. At times, it is necessary to charge an extra fee in order to meet certain expenses of the courses.

Revenues generated include dormitory fees from dormitory residents and transients at our three on-campus dormitories, which are utilized for running the programs of the residence halls, and paying for expenses incurred therefrom, such as cleaning, utilities, rubbish disposal, security services, and salaries of the resident managers.

It is anticipated that fee hikes will be requested in the next several years to provide for increases in such areas as utilities and our share of the system-wide revenue bond retirement programs.

Revenues are also generated from other sources, such as, copy machine fees, charges for use of the campus facilities (theater, classrooms, gym, etc.), food services contract, theater productions, computerized testing service, athletic events, etc.

### I. <u>SUMMARY OF ANALYSIS PERFORMED</u>

Not applicable at present.

### J. FURTHER CONSIDERATION

None

REPORT P61-A

PROGRAM ID:

**UOH220** 

PROGRAM STRUCTURE NO. 070303

PROGRAM TITLE:

### HAWAII SMALL BUSINESS DEVELOPMENT CENTER

		IN DOLLAF	?S	THOUSANDS				
PROGRAM EXPENDITURES	FY2007-08	FY2008-09 FY2009-10		FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES	*	*	*	*	*	*	*	*
OTHER CURRENT EXPENSES EQUIPMENT	42,395 938,948 11,824	105,000 888,167	105,000 888,167	105,000 888,167	105 888	105 888	105 888	10 <i>5</i> 888
TOTAL OPERATING COST	993,167	993,167	993,167	993,167	993	993	993	993
BY MEANS OF FINANCING				1				
GENERAL FUND	993,167	993,167	* 993,167	993,167	* 993	* 993	* 993	993
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	993,167	993,167 	993,167 	993,167	993	993	993	993

### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

UOH220
970303
HAWAII SMALL BUSINESS DEVELOPMENT CENTER

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. ANNUAL ECONOMIC IMPACT 2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X) 3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$) 4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG	17	21	21	22	22	23	23	24
	7	3	3	4	4	5	5	6
	155	155	65	65	65	65	66	66
	96	96	96	96	96	96	96	96
PROGRAM TARGET GROUPS  1. SMALL BUSINESSES IN THE STATE OF HAWAII 2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII	41000	35000	35000	37000	37000	41000	41000	41000
	675	680	680	690	690	690	700	700
PROGRAM ACTIVITIES  1. TOTAL COUNSELING CASES 2. TOTAL COUNSELING HOURS 3. TOTAL TRAINING EVENTS 4. TOTAL # OF TRAINING EVENT ATTENDEES 5. TOTAL STATE GENERAL FUNDS (THOUSANDS) 6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)	1078	1250	1260	1275	1275	1275	1275	1275
	2637	5890	5890	5890	5900	5900	5900	5900
	43	50	50	55	55	55	55	55
	671	750	700	700	700	700	700	700
	993	993	993	993	993	993	993	993
	689	689	689	689	689	689	689	689

### A. Statement of Program Objectives

To stimulate the State's economy by developing eligible individuals to increased entrepreneurial knowledge and skills by providing consulting and training services.

### B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

Not Applicable

### Description of Activities Performed

To achieve the program's objectives, the activities focus on small business owners and those who wish to start and grow businesses by providing (1) one-on-one customized consulting, (2) training workshops, and (3) business research support.

#### D. Statement of Key Policies Pursued

Key policies are defined by the U.S. Small Business Administration in accordance with 13 CFR 130, its annual *Program Announcement*, and its annual *Notice of Award*. The policies are incorporated in the Cooperative Agreement between the SBA and the University of Hawai'i at Hilo. In compliance with the policies and those of the University of Hawai'i, the Hawai'i SBDC Network operates in accordance with the cooperative agreement and with its Strategic Plan.

Other policies and directives that may impact the Hawai'i SBDC Network are those of the State of Hawai'i, the University of Hawai'i Board of Regents, the University of Hawai'i administration, and the University of Hawai'i at Hilo administration.

### E. Identification of Important Program Relationships

Federal funds from the U.S. Small Business Administration (SBA) have supported the program since 1990. These SBA funds are annually matched by State funds at no less than a 1:1 ratio.

County of Maui funds have partially supported the Business Research Library of the Hawai'i SBDC Network since 1995. Continued support is anticipated.

#### F. Description of Major External Trends Affecting the Program

The program is affected by the growth and integration of the global marketplace and new technology as it affects small businesses and the economy of Hawai'i.

### G. Discussion of Cost Effectiveness and Program Size Data

The high quality and effectiveness of program service delivery will be maintained during this budget period.

Within this funding period, the cost effectiveness and program size are projected to be maintained its current level without adjustment for inflation increases in costs.

The size of the program is dependent upon Federal and State funding. The program is dependent upon Federal and State funds. Federal law prohibits charging fees for counseling. The need for program services for Hawaii small businesses far exceeds program resources.

### H. Discussion of Program Revenues

Program revenues are generated from training event fees, publication sales, and fees for customized research. Federal law prohibits charging fees for counseling/consulting services and mandates that fees for training events be reasonable. Fees are designed to only slightly exceed anticipated costs for these events, publications, and research. There is minimal opportunity for increasing these fees.

#### I. Summary of Analysis Performed

Not applicable at present.

### J. Further Consideration

Not applicable at present.

### OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

**UOH700** 

PROGRAM STRUCTURE NO. 070304

PROGRAM TITLE:

UNIVERSITY OF HAWAII, WEST OAHU

							IN THOUSANDS					
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15				
OPERATING COST	84.00*	93.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*				
PERSONAL SERVICES	5,996,009	7,887,655	8,051,475	8,434,298	8,434	8,434	8,434	8,434				
OTHER CURRENT EXPENSES	1,405,312	2,394,377	3,512,059	4,956,040	4,957	4,957	4,957	4,957				
EQUIPMENT	141,861	141,861	141,861	141,861	141	141	141	141				
TOTAL OPERATING COST	7,543,182	10,423,893	11,705,395 	13,532,199	13,532	13,532	13,532	13,532				
BY MEANS OF FINANCING												
	84.00*	93.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*				
GENERAL FUND	5,541,233	6,319,148	6,271,706	6,271,706	6,272	6,272	6,272	6,272				
	*	*	*	*	*	*	*	*				
SPECIAL FUND	1,947,514	3,768,785 *	5,097,729	6,924,533	6,924	6,924	6,924	6,924				
OTHER FED. FUNDS	2,379	7,000	7,000	7,000	* 7	7	7	7				
OTHER FED. FUNDS	2,317	*	*	7,000 *	*	*	*	, *				
REVOLVING FUND	52,056	328,960	328,960	328,960	329	329	329	329				
CAPITAL IMPROVEMENT COSTS				· · · · · · · · · · · · · · · · · · ·								
DESIGN	4,535,000											
CONSTRUCTION	33,386,000	66,490,000	27,705,000									
EQUIPMENT	2,000	1,000	1,000									
TOTAL CAPITAL EXPENDITURES	37,923,000	66,491,000	27,706,000		========							
BY MEANS OF FINANCING						<del></del>						
SPECIAL FUND G.O. BONDS	5,804,000 32,119,000	66,490,000 1,000	27,706,000									
TOTAL POSITIONS TOTAL PROGRAM COST	84.00* 45,466,182	93.00* 76,914,893	93.00* 39,411,395	93.00* 13,532,199	93.00* 13,532	93.00* 13,532	93.00* 13,532	93.00* 13,532				

### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: PROGRAM STRUCTURE: PROGRAM TITLE: UOH700 UNIVERSITY OF HAWAII, WEST OAHU

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS	2007 00	2000 00	2000 10	2010-11	2011-12	2012-10	2010-14	2014-10
1. COURSE COMPLETION RATIO OF UNDERGRADUATES 2. % STDTS W/GPA > OR = 3.0 AND ELIG FOR GRAD SCHOOL 3. REF & INFO SRVC PER LIBRARY FTE POS COUNT 4. # OF STUD REC FIN AID AS % OF STUD ENROLL 5. # OF GRIEVANCES FILED PER 100 EMPLOYEES	96 51 2180 36 1	96 50 2225 38 1	96 50 2225 38 1	96 50 2225 38 1	96 50 2225 38 1	96 50 2225 38 1	96 50 2225 38 1	96 50 2225 38 1
PROGRAM TARGET GROUPS								
<ol> <li>POPULATION - HONOLULU COUNTY</li> <li>TOTAL STATE POPULATION</li> <li>ENROLLMENT - TOTAL</li> <li>ENROLLMENT - AGE GROUP 24 AND UNDER</li> <li>ENROLLMENT - AGE GROUP 25 AND OVER</li> </ol>	905601 1283388 940 320 620	933793 1317607 990 337 653	942290 1329479 1092 415 677	950307 1340674 1453 581 872	957964 1351329 1588 667 921	965198 1361296 1651 726 925	971870 1370471 1760 880 880	977868 1378731 1865 933 932
PROGRAM ACTIVITIES								
1. ENROLLMENT 2. STUDENT CREDIT HOURS 3. #OF CLASSES 4. # OF FACULTY 5. # OF STUDENT COUNSELING/ADVISING SESSIONS 6. # OF APPLICATIONS FOR ADMISSION 7. # OF GRADUATES 8. # OF ADMISSIONS AND RECORDS INQUIRIES 9. # OF SUPPORT STAFF 10. TOTAL GENERAL FUNDS (000'S \$)	940 7819 117 43 10395 980 217 26252 38 5541	990 8280 124 50 11123 1280 217 30228 40 6502	1092 9171 137 50 11902 1370 217 32345 43 6272	1453 12191 182 50 12736 1466 235 34610 43 6272	1588 13367 200 50 13627 1568 248 37034 43 6272	1651 13923 208 50 14582 1678 273 39628 43 6272	1760 14871 222 50 15603 1796 363 42403 43 6272	1865 15782 236 50 16696 1921 397 45373 43 6272
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: ALL OTHER CHARGES FOR CURRENT SERVICES	103	50,100 3.143	50,000 4.564	7.262	7.440	0.040	0.006	0.204
TOTAL PROGRAM REVENUES	2,150 2,253	53,243	54,564	7,262	7,442	8,810 8,810	9,086 9,086	9,394 9,394
	2,200	55,245	04,004	7,202	7,442	0,010	5,000	3,334
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS	2,150 103	53,143 100	54,564	7,262	7,442	8,810	9,086	9,394
TOTAL PROGRAM REVENUES	2,253	53,243	54,564	7,262	7,442	8,810	9,086	9,394

### A. <u>Statement of Program Objective</u>

To assist eligible individuals in the development of higher levels of intellectual, personal, social, and vocational competency by providing academic as well as professional and occupational instruction. The institution offers an enriching environment through a wide variety of support services, activities, and resources that supplement the academic programs.

### B. <u>Description of Request and Compliance with Section 37-68 (1) (A) (B)</u>

In accordance with the Governor's Executive Recommendations, UHWO requests funding for collective bargaining adjustments and authorization to increase the Special funds appropriation ceiling. The amount of the Special funds appropriation ceiling increase is approximately \$3.148 million by FY11.

### C. <u>Description of Activities Performed</u>

In the area of Instruction, the University of Hawai'i – West O'ahu offers six, Board of Regents approved degrees with 19 specializations as listed below in parentheses.

- Bachelor of Arts in Business Administration (Accounting and Business Administration)
- Bachelor of Arts in Humanities (English, Hawaiian/Pacific Studies, History, and Philosophy)
- Bachelor of Arts in Social Sciences (Anthropology, Applied Track, Early Childhood Education, Economics, Political Science, Psychology, and Sociology)
- Bachelor of Arts in Public Administration (Health Care Administration, General Public Administration, and Justice Administration)
- Bachelor of Education (Elementary Education(K-6))
- Bachelor of Applied Science (Computing, Electronics, and Networking Technology, Culinary Management, and Respiratory Management)

 Certificates in Substance Abuse and Addiction Studies, Disaster Preparedness and Emergency Management, Health Care Administration, and Environmental Studies.

UH – West O'ahu offers all four years of the baccalaureate degree, and welcomed its inaugural freshmen students in Fall 2007.

UH - West O'ahu also provides instructional services through tutorials, practicums, and academic advising as required by students enrolled in the University's program. Non-credit instruction is also provided by UH-West O'ahu's Center for Labor Education and Research (CLEAR).

In support of the instructional programs, other major activities include longrange planning and curriculum development; increased access to information and computing resources; media services; admissions; registration and maintenance of student records; financial aid; student orientation, testing, advising, and counseling; placement and career counseling; student government activities; and budget, accounting, treasury, personnel, facilities maintenance, purchasing, and auxiliary services.

### D. Statement of Key Policies Pursued

The University of Hawai'i-West O'ahu Strategic Plan identifies the following program priorities for the institution.

- Provide quality higher education opportunities, especially to residents of the west O'ahu region and neighbor islands, through both innovative and traditional educational options.
- Provide a full four-year curriculum that integrates a general education program with existing degree programs, serving both recent high school graduates and non-traditional students.
- Meet the needs of adult learners, especially those who are not adequately served by traditional higher education institutions.

- Minimize barriers to transfer by qualified students within the UH system, making it simpler and easier for students to transfer.
- Build on partnerships with other UH campuses and community organizations to provide relevant and efficient programs and operations.
- Focus on innovative approaches to improving the quality and cohesiveness
  of learning, teaching, and curriculum; support research and scholarship;
  facilitate student growth and development; and promote a diverse
  educational environment.
- Implement a resource development and management initiative for greater efficiency and effectiveness in utilizing the institution's human and financial resources.

### E. <u>Identification of Important Program Relationships</u>

This program functions within the organizational framework of the University of Hawai'i System. Close coordination is maintained with the University's central administration and the other campuses in the system. Appropriate relationships with Federal, State and Country agencies involved in programs for the handicapped, occupational health and safety, EEO, and student financial aid have been established and will be enlarged as West O'ahu develops.

Additional relationships with private agencies, public schools, and community organizations in the Leeward-Central O'ahu region are maintained to keep abreast of changes in higher education needs of this area.

The University of Hawai'i–West O'ahu's (UHWO) outreach effort also involves close coordination with the University Education Centers on the islands of Maui, Kaua'i, and West Hawai'i since baccalaureate degree programs are offered at these sites via interactive TV (ITV) and the Internet.

## F. <u>Description of Major External Trends Affecting the Program</u>

The following reflect the internal and external constraints and opportunities expected during the biennium.

- UH-West O'ahu will be an independent, baccalaureate degree-granting institution for the 2009-2011 biennium budget period.
- Population growth in the leeward and central areas of O'ahu and on the neighbor islands will exceed population growth in other geographic areas of the State. Given that these are UH-West O'ahu's service areas, increasing program and service needs will need to be accommodated.
- Differentiated needs of an expanding constituency—distance learners and on-campus students, nontraditional and traditional students and modes of instructional delivery, etc.—need continual monitoring to balance the varying academic and service demands.
- UH-West O'ahu's relatively small number of instructional positions, will
  continue to limit the range of institutional programs and curricula.
  Thoughtful need-based planning to increase academic diversity and
  breadth is needed to ensure efficient and cost-effective deployment of
  resources as they become available.
- Full articulation of instructional offerings, both innovative and traditional, with other University of Hawai'i campuses is expected to continue.
- Limited physical space at UH-West O'ahu's temporary site on the Leeward Community College campus requires innovative solutions to deliver the growing academic programs.

### G. Discussion of Cost, Effectiveness, and Program Size Data

The general fund budget for the instructional program for the 2009-2011 biennium reflects adjustments for the executive budget mandatory reductions, collective bargaining, as well as the increase of the appropriation ceiling.

The following benchmarks are utilized to ascertain the effectiveness of UH-West O'ahu programs as they relate to the educational goals defined in the University of Hawai'i Strategic Plan.

- The University of Hawai'i-West O'ahu utilizes several measures to ensure access and quality of programs. These measures include the acceptance rate of applicants; number of enrolled students in new academic programs, number of neighbor island students enrolled through distance learning initiatives; graduating seniors satisfaction rate of their educational experience; student evaluations of courses; program reviews; and accreditation self-studies and progress reports.
- UH-West O'ahu recognizes the differentiated missions of UH Units, and utilizes the following measures to assess its effectiveness in functioning as a system: percent of students who satisfy general education requirements through completion of a University of Hawai'i Community College Associate in Arts degree; and percent of courses submitted for articulation which are accepted for articulation.
- The University of Hawai'i–West O'ahu measures its effectiveness in creating an ethnically diverse educational environment by examining enrollment by ethnicity in relation to the general population for the west O'ahu region, and enrollment by geographic origin within Hawai'i.

The University of Hawai'i-West O'ahu utilizes the following benchmark measures to assess it's effectiveness in acquiring and managing resources with accountability and responsiveness: comparison of the tuition and fee structure at UH-West O'ahu to like WICHE institutions; and percent of private funding obtained in relation to annual goal.

### H. <u>Discussion of Program Revenue</u>

Special fund revenues consist of tuition and registration fees. The institution also receives federal student financial assistance funds which are awarded to qualified needy students. Special and revolving fund revenues are also generated

through library fines; student activity fees; diploma and transcript processing fees; and fees generated by the activities conducted by the Center for Labor Education and Research (CLEAR). In addition, University of Hawai'i—West O'ahu currently has a 5-year federal grant from the US DOE to build institutional capacity.

### I. Summary of Analysis Performed

While UH Mānoa will remain the State's major undergraduate, graduate, and research institution in the State, UH-West O'ahu will provide alternative undergraduate experiences designed to serve students in the west O'ahu service area. UH-West O'ahu is committed to meeting the growing educational demands of both recent high school graduates and adult learners who have completed their lower-division work at another higher education institution. The mean age of the UH-West O'ahu student is currently 32.1 as compared to the UH system average age of 25.3 though it is expected to go down as freshmen and sophomore enrollment increases. Course offerings and times of service at UH-West O'ahu run from 8:00 a.m. to 9:00 p.m. Monday through Friday to accommodate the challenging life situations experienced by students of all ages and backgrounds. The needs of this clientele are also served by distance learning and online services as well as alternative award of credit options.

The instructional programs of UH-West O'ahu have been responsive and will continue to be responsive to the educational needs of Hawai'i's students, especially those residing in the west O'ahu region of O'ahu.

#### J. Further Considerations

This section is not applicable.

## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

**UOH800** 

PROGRAM STRUCTURE NO. 070305

DDOCDAM TITLE.

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

		IN THOUSANDS						
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	1,808.60*	1,928.60*	1,928.60*	1,928.60*	1,928.6*	1,928.6*	1,928.6*	1,928.6*
PERSONAL SERVICES	122,820,645	142,219,363	143,041,661	144,031,700	144,030	144,030	144,030	144,030
OTHER CURRENT EXPENSES	40,465,403	44,281,579	47,676,147	51,470,812	51,472	51,472	51,472	51,472
EQUIPMENT	4,744,456		4,356,392	4,356,392	4,359	4,359	4,359	4,359
MOTOR VEHICLE	127,529				•			
TOTAL OPERATING COST	168,158,033	192,196,666	195,074,200	199,858,904	199,861	199,861	199,861	199,861
BY MEANS OF FINANCING								
DI MERIO VI TAMANGANO	1,711.00*	1,831.00*	1,831.00*	1,831.00*	1,831.0*	1,831.0*	1,831.0*	1,831.0*
GENERAL FUND	114,786,033	127,467,531	124,776,803	124,776,803	124,778	124,778	124,778	124,778
OLIVERAL TONS	82.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
SPECIAL FUND	46,309,520	55,219,426	60,787,688	65,572,392	65,573	65,573	65,573	65,573
3, 23, 13, 13, 13, 13, 13, 13, 13, 13, 13, 1	15.60*	15.60*	15.60*	15.60*	15.6*	15.6*	15.6*	15.6*
OTHER FED. FUNDS	2,978,841	4,444,818	4,444,818	4,444,818	4,445	4,445	4,445	4,445
	*	*	*	*	*	*	*	*
REVOLVING FUND	4,083,639	5,064,891	5,064,891	5,064,891	5,065	5,065	5,065	5,065
CAPITAL IMPROVEMENT COSTS								
PLANS	419,000	1,000,000	88,000					
LAND ACQUISITION	3,000,000							
DESIGN	6,843,000	9,378,000	275,000					
CONSTRUCTION	12,878,000	24,887,000	49,042,000	11,004,000				
EQUIPMENT	454,000	1,427,000	2,369,000	2,368,000				
TOTAL CAPITAL EXPENDITURES	23,594,000	36,692,000	51,774,000	13,372,000			عرجين عربي مراي مراي مراي	
BY MEANS OF FINANCING G.O. BONDS PRIVATE CONTRIB.	23,094,000 500,000	36,692,000	51,774,000	13,372,000				
TOTAL POSITIONS TOTAL PROGRAM COST	1,808.60* 191,752,033	1,928.60* 228,888,666	1,928.60* 246,848,200	1,928.60* 213,230,904	1,928.60* 199,861	1,928.60* 199,861	1,928.60* 199,861	1,928.60* 199,861

### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
U0H800
970305
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS								
1. #DEG/CERT GRANT AS % CLASS ENT FRESH 3 YRS AGO 2. COURSE COMPLETION RATIO 3. # TRF TO UHM,UHH,UHW AS % ENT FT LA STDT 3 YRS AGO 4. NO. ADMISSION APPLIC ACCEPTED AS % TOTAL APPLICS 5. COM COL HI RESIDENT ENROLL AS %TOT COM COLL ENROLL 6. COM COLL ENROLLMT % OF UH SYSTEMWIDE ENROLLMENT	29	29	29	29	29	29	29	29
	91	91	91	91	91	91	91	91
	47	47	47	47	47	47	47	47
	97	97	97	97	97	97	97	97
	91	91	91	91	91	91	91	91
	51	52	52	52	51	51	51	51
PROGRAM TARGET GROUPS								
<ol> <li>TOTAL STATE POPULATION</li> <li>STATE POPULATION (18-24 AGE GROUP)</li> <li>STATE POPULATION (18 &amp; OVER AGE GROUP)</li> </ol>	1283388	1317607	1329479	1340674	1351329	1361296	1370471	1378731
	123412	137755	140067	141419	141673	140974	139132	136635
	997694	1004525	1015055	1024411	1032921	1040463	1046746	1051951
PROGRAM ACTIVITIES								
1. ENROLLMENT OF COMMUNITY COLLEGES 2. # DEGREES/CERTIFICATES GRANTED 3. STUDENT SEMESTER HOURS 4. NUMBER OF COURSES 5. NUMBER OF CLASSES 6. NUMBER OF SEMESTER HOURS 7. NUMBER OF STUDENT REGISTRATIONS 8. NUMBER OF APPLICATIONS FOR ADMISSION 9. NO. OF NON-CREDIT/SPEC PROG PARTICIPANTS	25890	26245	26524	26624	26754	26865	26911	26871
	2470	2470	2470	2470	2470	2470	2470	2470
	223702	226780	229141	229991	231020	231960	232318	231937
	1917	1939	1959	1963	1973	1982	1983	1981
	3602	3652	3691	3704	3721	3736	3741	3736
	10763	10911	11029	11068	11121	11164	11183	11167
	75970	77015	77831	78123	78500	78821	78953	78833
	15691	15762	15822	15854	15885	15915	15929	15934
	167158	152033	142652	143488	144342	146216	147109	148018
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS	689	664	664	664	664	664	664	664
	2,644	4,445	4,445	4,441	4,441	4,441	4,441	4,441
	47,461	50,256	50,256	50,257	50,257	50,257	50,257	50,257
	6,416	5,425	5,425	5,425	5,425	5,425	5,425	5,425
TOTAL PROGRAM REVENUES	57,210	60,790	60,790	60,787	60,787	60,787	60,787	60,787
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS ALL OTHER FUNDS	35	22	22	23	23	23	23	23
	55,039	57,819	57,819	57,815	57,815	57,815	57,815	57,815
	2,136	2,949	2,949	2,949	2,949	2,949	2,949	2,949
TOTAL PROGRAM REVENUES	57,210	60,790	60,790	60,787	60,787	60,787	60,787	60,787

### A. Statement of Program Objectives(s)

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

### B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

For the FB 2009-11, general fund budget reductions of \$3,504,982 for each year of the biennium were imposed on the Community Colleges in the Executive budget. However, the Executive budget did include an additional \$1,600,000 to maintain and expand Creative Academies at Kapiolani Community College and an additional \$690,000 to continue the Music and Entertainment Learning Experience (MELE) program at Honolulu Community College. Special fund ceiling increases of \$5,568,262 in FY 2010 and \$10,352,966 in FY 2011 were also approved to establish the appropriate level of authorization based on Board of Regents approved tuition rate increases.

### C. Description of Activities Performed

The seven campuses of the University of Hawai'i Community Colleges (UHCC), on the islands of Oahu, Kaua'i, Maui and Hawai'i, offer lower division general education and baccalaureate courses to prepare students for transfer to baccalaureate institutions, and career and technical education degrees and certificates to prepare students for employment or to upgrade current levels of proficiency. Developmental courses are also offered to strengthen basic skills needed by students to pursue one of the regular instructional programs. Additionally, the community colleges offer non-credit courses to meet statewide workforce training and other community needs and interests, including short-term, skills upgrading offerings, as well as cultural and performing arts programs to enrich the community.

University of Hawai'i Centers on Maui, Kaua'i, and in West Hawai'i on the island of Hawai'i provide a permanent University of Hawai'i presence in those communities that otherwise lack easy access to programs offered elsewhere in the University of Hawai'i system. The University of Hawai'i Centers serve as receiving sites for courses and a limited number of complete degree programs offered by various University of Hawai'i system campuses. Courses and programs of study delivered at these Centers use a variety of delivery strategies, including distance learning technology, faculty who travel to the Center from their home campus, and faculty from the community served by the Center. University of Hawai'i Centers and distance learning are areas of priority program emphasis for the community colleges.

A variety of services support student success in instructional programs and provide access to the colleges. These services include library, media, computer and learning labs, academic assessment and advising, financial aid, admission services and record keeping, and special support services for disabled, minority, and second-language students.

Administrative support services at each campus provide campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

The University of Hawaii Community College systemwide academic affairs and administrative affairs support units are under the direction of the Vice President for Community Colleges to provide direct support to the community colleges. The academic affairs and administrative affairs support units coordinate, support, and assist the campuses in policy formulation; systemwide planning and coordination; effective use of available resources; and administrative, logistical, and technical services.

### D. Statement of Key Policies Pursued

The University of Hawai'i Community Colleges have identified and defined Strategic Outcomes and Performance Measures for 2008-2015 which align with the update to the University of Hawaii and UH Community College System strategic plans. The program review process has also been integrated with the strategic planning process, representing a partnership between students, faculty, staff, and administrators to ensure the identification of critical issues and appropriate direction with a mutual commitment to the accomplishment of shared goals and priorities. The program review and the UHCC strategic planning processes identify the goals, objectives, priorities and direction for the Community Colleges.

Additionally, the key policies pursued by this program are generally those promulgated by the Legislative and Executive branches and the Hawai'i State Plan. The UHCC are guided by the Board of Regents Policy statements, University Strategic Plan, University Master Plan, UHCC Strategic Plan, Campus Strategic Plans, campus long-range development plans, and accreditation site evaluations.

The UHCC mission continues to be open-door admission, comprehensive programs, affordable tuition, student focus, community responsiveness, economic development and social responsibility.

### E. Identification of Important Program Relationships

The UHCC continue to work closely with other post-secondary institutions, Honolulu, Maui, Kaua'i and Hawai'i Counties, State Departments of Education, Labor, Transportation, Human Services, Health, and Business, Economic Development and Tourism, and federal agencies. Also, the UHCC work cooperatively with businesses, industries, and labor unions to meet apprenticeship and journeyman program requirements and community needs. The UHCC has strengthened relationships with other units within the University of Hawai'i system in addressing the priorities of University Centers and distance education.

The Public Service programs continue to work with the private sector, professional

organizations, private agencies, governmental agencies, and community organizations to better service the post-secondary needs of the citizens of Hawai'i.

The Windward Community College Employment Training Center (ETC) program provides occupational training for persons referred by the State Employment Service, Workforce Investment Act (WIA), various counties in the State, Department of Defense, and others.

### F. Description of Major External Trends Affecting the Program

The major external trends affecting the program include the changing social values on higher education, the increasing emphasis on maximizing educational opportunities, and the conscious search for new methods of financing post-secondary education.

The UHCC are also affected by the dire state of the economy at the local, State, national, and international levels. The State's economic situation directly affects general revenues while federal support for education and training programs are closely tied to the national economy. Also, resource allocation and tuition revenues, collective bargaining, federal laws, regulations and policies, and technological innovations have an impact on the programs.

### G. Discussion of Cost, Effectiveness, and Program Size Data

In recent years, headcount enrollment for the UHCC had generally stabilized at the 26,000 level. However, positive efforts to stimulate enrollment growth have resulted in Fall 2008 headcount enrollment exceeding the 28,400 level. The Community Colleges expect to increase enrollment in future years through proactive efforts in defining and meeting the educational and training needs of the students and the communities that the colleges serve.

Non-credit and special program activities are based on changing needs and emphasis on training, employment preparation, workforce development, and

cultural programs. In recent years, the Community Colleges non-credit and community service registration counts have averaged at the 45,000 level. Special program activities and theater performances continue to serve the intellectual and cultural needs of local communities.

#### H. Discussion of Program Revenue

General Fund and Tuition and Fees Special Fund: The University's operating budget is a combination of general funds and credit tuition and fees collected through the enactment of Act 161, SLH 1995. Previously, tuition revenues were deposited into the general fund and subsequently appropriated to the University.

Special Funds: In addition to revenues from tuition and fees, revenues are collected from the non-credit, summer session, theater, library, dormitory, and vending programs. Based on Act 161, SLH 2000, revenues are also collected from vocational/technical training programs, diploma and transcript fees, parking operations, facilities use fees, and other related activities.

Federal Funds: The program generates revenues from the Carl D. Perkins Vocational and Applied Technology Education Act and the Federal Work Study program.

Revolving Funds: Revenues are derived from student activities fees, commercial enterprises, conference activities, and research and training overhead revenues.

#### I. Summary of Analysis Performed

Program and course reviews and assessments are conducted annually to deliver quality programs and services to students, businesses, and the community; and to maximize efficiency and effectiveness in the use of limited resources. Based on these reviews, reallocations of resources, program consolidations, inter-campus program transfers, program curricular modifications, and program terminations and stop-outs are implemented. The current budget base (current service budget) is the starting point of the budget preparation process; the established level of funding for general funds as well as non-general fund expenditure ceilings. Reallocations within the current service

base as well as increasing tuition and other special/revolving funds are considered in addressing changing needs and requirements prior to requesting for additional general funds.

The tuition revenue estimates for the current year are closely monitored and reviewed to enable the campuses to operate at optimal levels while adjusting planned expenditures as revenue estimates change. Additionally, the tuition revenue estimates and possible impact of tuition increases upon enrollment are continuously monitored and reviewed.

#### J. Further Considerations

The UHCC remain steadfast in the commitment to the primary mission of providing open-door, low tuition, quality education, training and related services to State residents.

The UHCC Strategic Plan 2002-2010 was developed and updated through the Strategic Outcomes and Performance Measures 2008-2015 to identify critical issues, establish goals, and set the agenda for Community Colleges system priorities. This plan, integrated with the program review process, identify the goals, objectives, priorities and direction for the Community Colleges and provide the framework for the development of the Community Colleges' FB 2009-11 operating budget. However, the severe downturn of economic conditions for the State of Hawaii will have an adverse effect on the level of funding to all State departments for the next biennium.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

**UOH900** 

PROGRAM STRUCTURE NO. 070306

PROGRAM TITLE:

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	424.00*	429.50*	430.00*	430.00*	430.0*	430.0*	430.0*	430.0*
PERSONAL SERVICES	31,696,321	30,854,222	32,587,980	32,587,980	32,588	32,588	32,588	32,588
OTHER CURRENT EXPENSES	30,711,661	43,616,088	42,056,140	42,056,140	42,056	42,056	42,056	42,056
EQUIPMENT	1,601,864	926,469	831,275	831,275	830	830	830	830
TOTAL OPERATING COST	64,009,846	75,396,779	75,475,395	75,475,395	75,474	75,474	75,474	75,474
BY MEANS OF FINANCING				1				
	411.00*	402.50*	403.00*	403.00*	403.0*	403.0*	403.0*	403.0*
GENERAL FUND	38,441,149	40,186,621	38,011,786	38,011,786	38,011	38,011	38,011	38,011
	4.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	11,153,377	21,368,410	21,371,128	21,371,128	21,371	21,371	21,371	21,371
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
OTHER FED. FUNDS	624,235	682,074	932,807	932,807	933	933	933	933
	5.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
REVOLVING FUND	13,791,085	13,159,674	15,159,674	15,159,674	15,159	15,159	15,159	15,159
CAPITAL IMPROVEMENT COSTS								
PLANS	1,854,000	1,850,000	901,000	1,000				
DESIGN	10,365,000	16,139,000	11,406,000	6,662,000	2,592			
CONSTRUCTION	97,569,000	149,042,000	79,860,000	53,942,000	19,559			
EQUIPMENT	1,000	1,000	1,000	1,000				
TOTAL CAPITAL EXPENDITURES	109,789,000	167,032,000	92,168,000	60,606,000	22,151			
BY MEANS OF FINANCING				1				
GENERAL FUND	20,439,000	6,200,000		i e				
G.O. BONDS	89,350,000	160,832,000	92,168,000	60,606,000	22,151	•		
TOTAL POSITIONS	424.00*	429.50*	430.00*	430.00*	430.00*	430.00*	430.00*	430.00*
TOTAL PROGRAM COST	173,798,846	242,428,779	167,643,395	136,081,395	97,625	75,474	75,474	75,474

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
U0H900
070306
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
77 82.6 0.28 5 18 92 100 20 70	75 82.6 0.35 5 12 90 100 20 70	75 82 0.6 5 12 90 100 18 70	75 82 0.6 5 12 90 100 18 70	75 82 0.6 5 12 90 100 18 70	75 83 0.6 5 12 90 100 18 70	75 82 0.6 5 12 90 100 18 70	75 82 0.6 5 12 90 100 18 70
1283388 50454 54490 110	1317607 50750 54490 100	1329479 51133 52000 177	1340674 51649 52000 177	1351329 51973 52000 177	1361296 52222 52000 177	1370471 52475 52000 177	1378731 52639 52000 177
49338 1921097 27 50 70	49782 1950000 27 50 70	56983 1300000 28 50 60	56983 1300000 28 50 60	56983 1300000 29 50 60	56983 1300000 29 50 60	56983 1300000 30 50 60	56983 1300000 30 50 60
187 38,993 14 1,169 16,570	174 39,377 14 1,160 9,925	174 39,764 14 1,160 9,930	174 40,156 14 1,160 9,925	173 39,927 14 1,160 9,922	173 39,927 14 1,160 9,926	173 39,927 14 1,160 9,926	173 39,927 14 1,160 9,924
56,933	50,650	51,042	51,429	51,196	51,200	51,200	51,198
149 18,389 38,395 56,933	149 11,723 38,778	149 11,728 39,165	149 11,723 39,557	149 11,095 39,952	149 11,099 39,952	149 11,099 39,952	149 11,097 39,952 51,198
	2007-08  77 82.6 0.28 5 18 92 100 20 70  1283388 50454 54490 110  49338 1921097 27 50 70  187 38,993 14 1,169 16,570 56,933	2007-08         2008-09           77         75           82.6         82.6           0.28         0.35           5         5           18         12           92         90           100         100           20         20           70         70           1283388         1317607           50454         50750           54490         54490           110         100           49338         49782           1921097         1950000           27         27           50         50           70         70           187         174           38,993         39,377           14         14           1,169         1,160           16,570         9,925           56,933         50,650           149         149           18,389         11,723           38,395         38,778	2007-08         2008-09         2009-10           77         75         75           82.6         82.6         82           0.28         0.35         0.6           5         5         5           18         12         12           92         90         90           100         100         100           20         20         18           70         70         70           1283388         1317607         1329479           50454         50750         51133           54490         54490         52000           110         100         177           49338         49782         56983           1921097         1950000         1300000           27         27         28           50         50         50           70         70         60           187         174         174           38,993         39,377         39,764           14         14         14           1,169         1,160         1,160           16,570         9,925         9,930           56,933 <td>2007-08         2008-09         2009-10         2010-11           77         75         75         75           82.6         82.6         82         82           0.28         0.35         0.6         0.6           5         5         5         5           18         12         12         12           92         90         90         90           100         100         100         100           20         20         18         18           70         70         70         70           1283388         1317607         1329479         1340674           50454         50750         51133         51649           54490         54490         52000         52000           110         100         177         177           49338         49782         56983         56983           1921097         1950000         1300000         1300000           27         27         28         28           50         50         50         50           70         70         60         60           187         174</td> <td>2007-08         2008-09         2009-10         2010-11         2011-12           77         75         75         75         75           82.6         82.6         82         82         82           0.28         0.35         0.6         0.6         0.6           5         5         5         5         5           18         12         12         12         12           92         90         90         90         90           100         100         100         100         100           20         20         18         18         18           70         70         70         70         70           1283388         1317607         1329479         1340674         1351329           50454         50750         51133         51649         51973           54490         54490         52000         52000         52000           110         100         177         177         177           49338         49782         56983         56983         56983           1921097         1950000         1300000         1300000         1300000</td> <td>2007-08         2008-09         2009-10         2010-11         2011-12         2012-13           77         75         75         75         75         75           82.6         82.6         82         82         82         83           0.28         0.35         0.6         0.6         0.6         0.6         0.6           5         5         5         5         5         5         5         5           18         12         12         12         12         12         12         12           92         90</td> <td>2007-08         2008-09         2009-10         2010-11         2011-12         2012-13         2013-14           77         75         75         75         75         75         75         75           82.6         82.6         82         82         82         82         83         82           0.28         0.35         0.6         0.6         0.6         0.6         0.6         0.6           5         5         5         5         5         5         5         5         5           18         12</td>	2007-08         2008-09         2009-10         2010-11           77         75         75         75           82.6         82.6         82         82           0.28         0.35         0.6         0.6           5         5         5         5           18         12         12         12           92         90         90         90           100         100         100         100           20         20         18         18           70         70         70         70           1283388         1317607         1329479         1340674           50454         50750         51133         51649           54490         54490         52000         52000           110         100         177         177           49338         49782         56983         56983           1921097         1950000         1300000         1300000           27         27         28         28           50         50         50         50           70         70         60         60           187         174	2007-08         2008-09         2009-10         2010-11         2011-12           77         75         75         75         75           82.6         82.6         82         82         82           0.28         0.35         0.6         0.6         0.6           5         5         5         5         5           18         12         12         12         12           92         90         90         90         90           100         100         100         100         100           20         20         18         18         18           70         70         70         70         70           1283388         1317607         1329479         1340674         1351329           50454         50750         51133         51649         51973           54490         54490         52000         52000         52000           110         100         177         177         177           49338         49782         56983         56983         56983           1921097         1950000         1300000         1300000         1300000	2007-08         2008-09         2009-10         2010-11         2011-12         2012-13           77         75         75         75         75         75           82.6         82.6         82         82         82         83           0.28         0.35         0.6         0.6         0.6         0.6         0.6           5         5         5         5         5         5         5         5           18         12         12         12         12         12         12         12           92         90	2007-08         2008-09         2009-10         2010-11         2011-12         2012-13         2013-14           77         75         75         75         75         75         75         75           82.6         82.6         82         82         82         82         83         82           0.28         0.35         0.6         0.6         0.6         0.6         0.6         0.6           5         5         5         5         5         5         5         5         5           18         12

# A. Statement of Programs Objectives

To facilitate the operation of the institution as an organization providing executive management, fiscal, logistical, career and technical education, student assessment, and other related student, academic, and administrative support services across ten-campus University of Hawaii (UH) System.

To plan and administer certain postsecondary education programs funded by the Federal government.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B).</u> Hawaii Revised Statutes

The total UOH 900 Executive Biennium Budget request for 2009-11, is to reduce the budget by 4.5 position counts and -\$3,434,618 in general funds for FY10 and -4.5 position counts and -\$3,434,618 in general funds for FY11. The following items are highlighted and included in this biennium budget request:

- Transfer 3 position count and \$314,606 to UOH 100, Manoa for the Office of International Education.
- Transfer 2 position count and \$105,660 to UOH 100, Manoa for External Affairs and Relations.
- Transfer 2 position counts between UOH 900, Systemwide and UOH 100, Manoa.
- Transfer \$3,849,848 E/M collective bargaining funds appropriated in UOH 900, back to the University programs in which the funds are expended.
- Distribution of \$4,322,752 to the University programs for the 4% Legislative Reduction.
- Transfer out the Risk Management Program \$3,849,848 to a newly established Systemwide Program Appropriation.

- .50% FTE permanent position count for the Regent Candidate Advisory Council as created by Act 56, 2007 legislature.
- Reduce the current funding level by \$700,703 to address the Governor's mandatory 10% reduction in discretionary funds.

#### C. Description of Activities Performed

Policy formulation; Statewide planning and coordination; Statewide management of personnel, financial, and information technology services needed to support students, faculty, staff, and facilities.

The Educational Improvement Fund for the purpose of improving instruction; the Alternative Delivery Funds which provides alternative instructional delivery systems; management of information support including a common Universitywide enrollment database and benchmark reporting; tuition analysis; institutional assessment; faculty housing development and assistance; bookstores; Statewide planning and implementation of career/technical education services pursuant to the Carl D. Perkins Career and Technical Education Act of 2006; the State Student Incentive Grant Program (SSIGP); the Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership Programs (SLEAP); and participation in the Western Interstate Commission on Higher Education (WICHE) which provides admissions preference for Hawaii students in other participating states' programs which are not available in Hawaii.

## D. Statement of Key Policies Pursued

The key policies pursued are those expressed by Board of Regents policy, State and Federal statutes, and the State Master Plan for Vocational Education; as well as those consistent with the legislated powers of the State Postsecondary Education Commission.

#### E. Identification of Important Program Relationships

The significant relationships between this program and non-State programs are those with the private colleges which provide supplemental services; the Federal government which provides categorical aid to this program; business and labor which provide career and employment opportunities in support of vocational education; and business partnerships as we develop entrepreneurial alternatives to revenue generation.

#### F. Description of Major External Trends Affecting the Program

Higher education must be prepared to meet the challenges of a transformed economy at a time when college affordability in the U.S. is on the decline. Institutions must deal with reduced funding and increasing costs including those associated with higher salaries and healthcare, greater campus security requirements, and more remedial help for struggling students.

Given limited fiscal and human resources, institutions will need to reassess priorities and academic programs/services; focus their priorities; and develop new initiatives to respond to changing clientele needs and priorities. Higher education is challenged to make more effective use of technology, to make greater use of limited resources through increased collaboration with public and private sectors; to be responsive to the higher education needs of the state, including addressing workforce shortage areas; and to maintain educational quality access and equity for as broad a population as possible.

The gradual and continuing shift to a student body with more female, part-time, and minority students require a flexible approach to providing Universitywide student services and delivery of instruction. The national movement for educational assessment involves additional student surveying and tracking, as well as studies of student enrollment patterns and performance.

Additionally, economic conditions and technological innovation will influence employment and career opportunities thereby affecting the University's ability to integrate academic with career/technical education.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

Delegation to the University for workers' compensation and unemployment insurance compensation costs are particular noteworthy. The delegation has resulted in substantial additional financial burden to all programs Universitywide as the University is forced to absorb these entitlement costs within current funding levels. The financial impact has the potential to compromise the University's missions of teaching, research, and community service.

The ever-increasing demand for student, personnel, fiscal, program and facility management, and information to serve internal needs and external reporting mandates continues to strain institutional capacity. The use of technology has increased efficiency and effectiveness but must eventually be supplemented with additional analytical and technical expertise to meet the growing demand for data and analysis.

#### H. Discussion of Program Revenue

Programs revenues are derived from user fees for software licenses, commercial enterprise activities and transfers of tuition and fees to the Risk Management Special Fund.

I. Summary of Analysis Performed

This section is not applicable.

J. Further Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

UOH941

PROGRAM STRUCTURE NO. 07030791

PROGRAM TITLE:

RETIREMENT BENEFITS PAYMENTS - UH

						IN THOU	IN THOUSANDS		
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES									
OTHER CURRENT EXPENSES	93,215,574	117,780,217	118,195,306	119,672,747	121,169	122,683	124,217	125,770	
TOTAL OPERATING COST	93,215,574	117,780,217	118,195,306	119,672,747	121,169	122,683	124,217	125,770	
BY MEANS OF FINANCING				1					
GENERAL FUND	93,215,574	117,780,217	118,195,306	119,672,747	121,169	122,683	124,217	125,770	
TOTAL POSITIONS	*	*	*	*	*	*	*	*	
TOTAL PROGRAM COST	93,215,574	117,780,217	118,195,306 	119,672,747	121,169	122,683	124,217	125,770	

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

**REPORT P62** 

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
U0H941
07030791
RETIREMENT BENEFITS PAYMENTS - UH

| FY      |
|---------|---------|---------|---------|---------|---------|---------|---------|
| 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|         |         |         |         |         |         |         |         |

MEASURES OF EFFECTIVENESS

<sup>1.</sup> NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

#### A. Statement of Program Objectives

To provide funds for retirement benefits payments to support University of Hawaii personnel.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Funds appropriated for this program are expended centrally by the Department of Budget and Finance. For more information regarding specific University of Hawaii programs supported by this request, please see the appropriate University of Hawaii program plan narrative.

#### C. Description of Activities Performed

Please refer to the specific University of Hawaii program plan narratives for more information.

#### D. Statement of Key Policies Pursued

Please refer to the specific University of Hawaii program plan narratives for more information.

#### E. Identification of Important Program Relationships

Please refer to the specific University of Hawaii program plan narratives for more information.

## F. Description of Major External Trends Affecting the Program

Please refer to the specific University of Hawaii program plan narratives for more information.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

Please refer to the specific University of Hawaii program plan narratives for more information.

#### H. Discussion of Program Revenue

Please refer to the specific University of Hawaii program plan narratives for more information.

#### I. Summary of Analysis Performed

Please refer to the specific University of Hawaii program plan narratives for more information.

#### J. Further Considerations

Please refer to the specific University of Hawaii program plan narratives for more information.

REPORT P61-A

PROGRAM ID:

UOH943

PROGRAM STRUCTURE NO. 07030793

PROGRAM TITLE:

HEALTH PREMIUM PAYMENTS - UH

PAGE IN EVERNETTIES			IN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES		FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS							·		
PERSONAL SERVICES									
OTHER CURRENT EXPENSES		60,826,187	58,968,768	63,937,201	69,839,777	74,766	80,107	85,860	92,019
TOTAL OPERATING COST		60,826,187	58,968,768	63,937,201	69,839,777	74,766	80,107	85,860	92,019
BY MEANS OF FINANCING					1				
GENERAL FUND		60,826,187	58,968,768	63,937,201	69,839,777	74,766	80,107	85,860	92,019
TOTAL POSITIONS		*	*	*		*	•		<b>.</b>
TOTAL PROGRAM COST		60,826,187	58,968,768	63,937,201	69,839,777	74,766	80,107	85,860	92,019

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PROGRAM STRUCTURE: PROGRAM TITLE: UOH943
PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

| FY      |
|---------|---------|---------|---------|---------|---------|---------|---------|
| 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|         |         |         |         |         |         |         |         |

MEASURES OF EFFECTIVENESS

<sup>1.</sup> NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

#### A. Statement of Program Objectives

To provide funds for health premium payments to support University of Hawaii personnel.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Funds appropriated for this program are expended centrally by the Department of Budget and Finance. For more information regarding specific University of Hawaii programs supported by this request, please see the appropriate University of Hawaii program plan narrative.

#### C. <u>Description of Activities Performed</u>

Please refer to the specific University of Hawaii program plan narratives for more information.

#### D. Statement of Key Policies Pursued

Please refer to the specific University of Hawaii program plan narratives for more information.

## E. <u>Identification of Important Program Relationships</u>

Please refer to the specific University of Hawaii program plan narratives for more information.

### F. Description of Major External Trends Affecting the Program

Please refer to the specific University of Hawaii program plan narratives for more information.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

Please refer to the specific University of Hawaii program plan narratives for more information.

#### H. Discussion of Program Revenue

Please refer to the specific University of Hawaii program plan narratives for more information.

#### I. Summary of Analysis Performed

Please refer to the specific University of Hawaii program plan narratives for more information.

#### J. Further Considerations

Please refer to the specific University of Hawaii program plan narratives for more information.

REPORT P61-A

PROGRAM ID:

UOH915

PROGRAM STRUCTURE NO. 07030795

PROGRAM TITLE:

DEBT SERVICE PAYMENTS - UH

		IN DOLLA	RS			SANDS		
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
				i				
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES				I   				
OTHER CURRENT EXPENSES	83,868,969	87,675,081	72,092,672	75,868,637	99,598	108,360	109,829	112,341
TOTAL OPERATING COST	83,868,969	87,675,081	72,092,672	75,868,637	99,598	108,360	109,829	112,341
BY MEANS OF FINANCING GENERAL FUND	83,868,969	87,675,081	72,092,672	75,868,637	99,598	108,360	109,829	112,341
TOTAL POSITIONS TOTAL PROGRAM COST	* 83,868,969	* 87,675,081	* 72,092,672	* 75,868,637	* 99,598	* 108,360	* 109,829	* 112,341

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PROGRAM STRUCTURE: PROGRAM TITLE: UOH915

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

•	E\/			E\/ ·	<i></i>		F*\ /	
	FY	⊢Y	⊢Y	FΥ		⊢Υ	⊢Y	
	, ,				, ,	, ,		
	2007-08	2008-09	2009-10	2010-11	001110	0010 10	004044	
	2007-08	2008_00	200u-10	ンロコロニココ	2011-12	2012-13	2013-14	2014-15
	2007-00	2000-03	2003-10	2010-11	2011-12	2012-10	2010-14	2014-13

MEASURES OF EFFECTIVENESS

<sup>1.</sup> NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

#### A. Statement of Program Objectives

To provide funds for debt service to support the University of Hawaii's capital improvement program.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Funds appropriated for this program are expended centrally by the Department of Budget and Finance. For more information regarding specific University of Hawaii programs supported by this request, please see the appropriate University of Hawaii program plan narrative.

#### C. <u>Description of Activities Performed</u>

Please refer to the specific University of Hawaii program plan narratives for more information.

#### D. Statement of Key Policies Pursued

Please refer to the specific University of Hawaii program plan narratives for more information.

# E. <u>Identification of Important Program Relationships</u>

Please refer to the specific University of Hawaii program plan narratives for more information.

## F. Description of Major External Trends Affecting the Program

Please refer to the specific University of Hawaii program plan narratives for more information.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

Please refer to the specific University of Hawaii program plan narratives for more information.

#### H. Discussion of Program Revenue

Please refer to the specific University of Hawaii program plan narratives for more information.

#### I. Summary of Analysis Performed

Please refer to the specific University of Hawaii program plan narratives for more information.

#### J. Further Considerations

Please refer to the specific University of Hawaii program plan narratives for more information.

REPORT P61-A

PROGRAM ID:

UOH973

PROGRAM STRUCTURE NO. 07030797

PROGRAM TITLE:

RISK MANAGEMENT - UH

DOOD IN EVERYDITIES		IN DOLLA	RS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES								
OTHER CURRENT EXPENSES			3,638,000	3,638,000	3,638	3,638	3,638	3,638
TOTAL OPERATING COST			3,638,000	3,638,000	3,638	3,638	3,638	3,638
BY MEANS OF FINANCING								
GENERAL FUND			3,638,000	3,638,000	3,638	3,638	3,638	3,638
TOTAL POSITIONS		*						
TOTAL PROGRAM COST			3,638,000 * 	3,638,000	3,638 	3,638 ======	3,638 ======	3,638 ======

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
UOH973
07030797
RISK MANAGEMENT - UH

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEAGUEE OF FEFFOTWENEGO								

MEASURES OF EFFECTIVENESS

<sup>1.</sup> NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

#### A. Statement of Program Objectives

To provide funds for risk management to support the University of Hawaii's programs.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

Funds appropriated for this program are expended centrally by the Department of Accounting and General Services. For more information regarding specific University of Hawaii programs supported by this request, please see the appropriate University of Hawaii program plan narrative.

#### C. <u>Description of Activities Performed</u>

Please refer to the specific University of Hawaii program plan narratives for more information.

#### D. Statement of Key Policies Pursued

Please refer to the specific University of Hawaii program plan narratives for more information.

#### E. <u>Identification of Important Program Relationships</u>

Please refer to the specific University of Hawaii program plan narratives for more information.

## F. Description of Major External Trends Affecting the Program

Please refer to the specific University of Hawaii program plan narratives for more information.

## G. Discussion of Cost, Effectiveness, and Program Size Data

Please refer to the specific University of Hawaii program plan narratives for more information.

#### H. Discussion of Program Revenue

Please refer to the specific University of Hawaii program plan narratives for more information.

#### I. Summary of Analysis Performed

Please refer to the specific University of Hawaii program plan narratives for more information.

#### J. Further Considerations

Please refer to the specific University of Hawaii program plan narratives for more information.

PROGRAM ID:

PROGRAM STRUCTURE NO. 08

PROGRAM TITLE:

CULTURE AND RECREATION

		IN DOLLAR	S			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	1,885,377	1,902,101	1,906,123	1,906,123	1,906	1,906	1,906	1,906
OTHER CURRENT EXPENSES	1,771,759	2,846,418	2,761,418	2,761,418	2,761	2,761	2,761	2,761
EQUIPMENT	40,111	125,000	125,000	125,000	125	125	125	125
MOTOR VEHICLE	7,200							
TOTAL OPERATING COST	3,704,447	4,873,519	4,792,541	4,792,541	4,792	4,792	4,792	4,792
BY MEANS OF FINANCING								
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	643,769	742,330	661,352	661,352	661	661	661	661
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
SPECIAL FUND	2,343,170	3,131,189	3,131,189	3,131,189	3,131	3,131	3,131	3,131
	*	*	*	*	*	*	*	*
REVOLVING FUND	717,508	1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
TOTAL POSITIONS	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00**	20.000
TOTAL PROGRAM COST	3,704,447	4,873,519	4.792.541	4,792,541	4,792	4,792	20.00* 4,792	20.00*
TOTAL TROOKAN COST	3,704,447	+,0/J,J1/		7,772,571	4,772	4,772	4,772	4,792

REPORT P61-A

PROGRAM ID:

UOH881

PROGRAM STRUCTURE NO. 080101
PROGRAM TITLE: AQUARIA

		IN DOLLAF	?S			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	1,885,377	1,902,101	1,906,123	1,906,123	1,906	1,906	1,906	1,906
OTHER CURRENT EXPENSES	1,771,759	2,846,418	2,761,418	2,761,418	2,761	2,761	2,761	2,761
EQUIPMENT	40,111	125,000	125,000	125,000	125	125	125	125
MOTOR VEHICLE	7,200							
TOTAL OPERATING COST	3,704,447	4,873,519	4,792,541	4,792,541	4,792	4,792	4,792	4,792
				•				
BY MEANS OF FINANCING								
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	643,769	742,330	661,352	661,352	661	661	661	661
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
SPECIAL FUND	2,343,170	3,131,189	3,131,189	3,131,189	3,131	3,131	3,131	3,131
	*	*	*	*	*	*	*	*
REVOLVING FUND	717,508	1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
TOTAL POSITIONS	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*
TOTAL PROGRAM COST	3,704,447	4,873,519	4,792,541	4,792,541	4,792	4,792	4,792	4,792

PROGRAM ID: UOH881
PROGRAM STRUCTURE: 080101
PROGRAM TITLE: AQUARIA

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
<ol> <li>ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)</li> <li>ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)</li> <li>RATING BY ATTENDEES (SCALE 1-10)</li> </ol>	258 25 9	250 27 9	250 27 9	250 27 9	250 27 9	250 27 9	250 27 9	250 27 . 9
PROGRAM TARGET GROUPS								
AQUARIUM VISITORS (THOUSANDS)	351	320	320	320	320	320	320	320
PROGRAM ACTIVITIES								
AQUARIUM VISITORS - TOTAL (THOUSANDS)	351	320	320	320	320	320	320	320
ADULTS (THOUSANDS)     CHILDREN - FREE (THOUSANDS)	200 54	200 40						
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,630	1,635	1,635	1,635	1,635	1,635	1,635	1,635
TOTAL PROGRAM REVENUES	1,630	1,635	1,635	1,635	1,635	1,635	1,635	1,635
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,630	1,635	1,635	1,635	1,635	1,635	1,635	1,635
TOTAL PROGRAM REVENUES	1,630	1,635	1,635	1,635	1,635	1,635	1,635	1,635

UOH-881: Aquaria, UOH, Manoa

A. Statement of Program Objectives

To enrich the lives of residents and visitors by displaying fish and other marine life for appreciation, education and research.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

N/A

#### C. <u>Description of Activities Performed</u>

1. Education Programs

The Waikiki Aquarium's Education Program presents and interprets the aquatic environment to students to increase their interest in ocean-related subjects and careers, and to meet State Department of Education performance and content standards for science. The aquarium seeks to increase the understanding of the general public of ocean research and the unique and special nature of Hawaiian marine life, and to increase their environmental awareness. These programs include:

- a. School Support Program
- b. Docent-assisted school visits and outreach presentations
- c. Shoreline fieldtrip planning services
- d. In-service teacher workshops
- e. Laboratory experiences and workshops for students and/or teachers.
- f. Community Enrichment Programs, Spring, Summer and Fall semesters
- g. Special lectures and services, on-site and outreach activities
- h. Interpretive Services: Edge of the Reef and Gallery Exhibit Interpretive Programs
- Natural History/Marine Life Study Tours and dive/snorkel ecotours, local, national and international in scope.

i. Educational Video Programs

k. Information Services for students, teachers, the general public and professional colleagues

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1. Interactive classes for preschoolers and their parents, and overnight discovery events for older children.

The success of these education programs is evidenced by the federal Coastal America program having selected the Waikiki Aquarium as a Coastal Ecosystem Learning Center.

#### 2. Exhibits

The Waikiki Aquarium exhibits are designed to provide both a cultural perspective and a realistic simulation of natural ecosystems. Emphasis is given to ecology, natural history, biodiversity and behavior, along with human interactions with the marine environment and conservation perspectives.

Exhibits are arranged in seven indoor galleries and five outdoor locations:

- a. <u>Sea Visions Theatre:</u> uses video, interactive and living exhibits to present a theme and examples on a marine life, ocean science or conservation topic.
- b. <u>South Pacific Marine Communities:</u> showcases the diversity of marine life of the tropical Pacific. Includes video presentations and visitor-activated learning stations.
- c. <u>The Jet Set:</u> presents the diversity of cephalopod molluscs (nautilus, cuttles, squid, and octopus), their biology, lifestyle and evolution.
- d. <u>Hawaiian Marine Communities</u>: displays communities of marine life characteristic of a diverse array of Hawaiian reef and shore environments.

- e. <u>Hunters on the Reef</u>: explains the role of sharks, jacks and other predators on Hawaiian and Pacific Reefs. Includes an educational video presentation and display of shark anatomy and adaptations.
- f. Ocean Drifters: showcases the jellyfish species found around Hawaii and elsewhere in the Pacific.
- g. <u>Diversity and Adaptations</u>: features adaptations of animals native to Hawaii and the tropical Pacific. Includes the Biodiversity Special, which showcases examples from around in the world.
- h. <u>Fisheries and Conservation</u>: exhibits demonstrate traditional and contemporary fisheries, threatened species and habitats, and positive steps for preserving natural environments. Includes images and artifacts focusing on traditional Hawaiian and contemporary use of marine resources.
- Freshwater Fishes: is underpinned by a strong conservation and stewardship message. Exhibits inform about the negative effects that introduced freshwater fishes and invertebrates have had on Hawaii's native stream faunas. A display of native Hawaiian stream fishes and invertebrates is also included.
- j. <u>The Reef Machine:</u> a state-of-the-art aquarium system demonstrates and explains the technology used by scientists to simulate nature and the complex interactions of coral reefs within an aquarium environment.
- k. Edge of the Reef: this outdoor exhibit recreates a Hawaiian shoreline from coastal to reef environments. Trained staff or volunteers may be available for supervised hand-on experience and up-close observations of reef life.
- l. <u>Coastal Gardens</u>: our coastal gardens contain many examples of native Hawaiian flora, especially plants uniquely adapted to life near the sea.

- m. Monk Seal Habitat: the Hawaiian monk seal is an endangered species found only in the Hawaiian Islands. Only 1,200 remain in the wild. Seals are protected by Federal law and are in residence at the Aquarium by special permit.
- n. The Coral Farm: this exhibit of South Pacific reef species is also a working research facility for propagation of reef corals.
- o. <u>Pacific Giant Clams</u>: is a unique overflow exhibit informing about aquaculture and conservation of giant clams. Seven of the eight giant clam species are featured on display.
- p. <u>Moi Exhibit</u>: we are able to display this culturally important fish thanks to techniques newly developed in Hawaii for the aquaculture of this popular game and food fish.

#### 3. Research Programs

The Hawaii Revised Statutes stipulate that the University maintains a research laboratory at the Waikiki Aquarium. Research in marine life husbandry, propagation, conservation and other fields is an essential component of the Waikiki Aquarium. The proximity of the Aquarium to the Manoa campus provides easy accessibility for UH researchers in need of running seawater and large tanks for research, and the skills of Aquarium staff provide unparalleled husbandry expertise. The following projects are underway at this time:

- a. Plankton Culture
- b. Propagation of Chambered Nautilus and other Pacific Cephalopods
- c. Monk Seal Research and Husbandry
- d. Reef Fish Aquaculture
- e. Jellyfish Research and Husbandry
- f. Coral Propagation and Conservation

UOH-881: Aquaria, UOH, Manoa

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- g. Giant Clam Aquaculture and Growth rates
- h. Lobster Rearing from Egg to Adulthood

In addition to these projects, university undergraduate and graduate students utilize aquarium facilities for individual research projects. The results of Aquarium research are reported at professional conferences and in peer-reviewed journals. The Aquarium's public seawater supply is accessed regularly by several university programs on a weekly basis for their research projects on campus. Each year, the seawater is also freely dispensed to thousands of home-aquarists.

#### D. Statement of Key Policies Pursued

- 1. Maintain an aquarium in the spirit of public service which will be a source of enjoyment to people of the state, particularly schoolchildren, as well as national and international visitors.
- 2. Within available resources, increase educational activities as an integral part of the operations.
- 3. Conduct research using the Aquarium as a laboratory.

#### E. <u>Identification of Important Relationships</u>

- Facilitating educational visits, services and special presentations for various public and private schools.
- City and County Parks and Recreation regarding matters of joint interest, given that the Aquarium grounds are surrounded by city-operated park facilities.
- 3. Local community, education organizations, other aquariums, national and international, with whom exchange of information takes place.

4. University programs that have an interest in the Aquarium and its objectives (Sea Grant, marine programs, HIMB, Museum Studies, Zoology Department, etc.)

#### F. <u>Description of Major External Trends Affecting the Programs</u>

Budget restrictions have limited the Aquarium's general fund allotment to merely meet the needs of 13 staff salaries. Special funds and other earned revenue sources have made up the balance of the funds used in operating the Aquarium on a daily basis. Aquarium attendance is made up of approximately 70% from tourists and 30% from the local community. Recent economic indicators have forecast 2008 visitor arrivals to decrease by more than 10% and almost 6% in 2009. This downturn in our main base of customers in addition to the increasing cost of maintaining the facility (i.e. maintenance and utility costs), has affected our ability to operate the facility. Prior to this current economic situation, visitor attendance had dropped from an annual high of 342,000 to 310,000 an almost 10% drop off from our 100<sup>th</sup> anniversary year. The latest increase in admission fees approved by the Board of Regents as of August 1, 2004 had helped soften the effect of the downturn of our attendance.

We continue to create programs to increase our membership revenue and are preparing other fundraising efforts to generate additional funds. Increased facility rentals, educational offerings and research grant awards have also generated additional income. The Hanauma Bay Giftshop also continues to thrive through a contract between the City and County of Honolulu and the University of Hawaii. It is hoped that revenue flow via donations and other cooperative ventures will show a significant increase, and ultimately allow the Waikiki Aquarium to attain its plans for renewal, improvement and diversification of exhibits.

#### G. Discussion of Cost, Effectiveness and Program Size Data

The best measure of program effectiveness as the Waikiki Aquarium is obtained by examining university and community participation in Aquarium offerings.

UOH-881: Aquaria, UOH, Manoa

08 01 01

During FY 2007-2008 the Aquarium facilities were used by an ever-increasing number of people including:

- 1. <u>Self-guided acoustic tours:</u> English, Japanese and German versions were used by over 310,000 visitors.
- 2. <u>Special events:</u> over 6,000 people attended events at the Aquarium including the Mauka to Makai Environmental Expo, annual Sea Hunt, Summer Concerts, and Seasons and the Sea programs.
- Facility Rentals: nearly 13,600 participants, primarily residents, attended the Aquarium for private evening events, such as weddings, receptions, retirement and birthday parties.
- 4. <u>Free salt-water:</u> over 1,100 home aquarists and university faculty took advantage of this free resource.
- 5. <u>Meeting Space:</u> a variety of government and community groups utilized the Aquarium classroom for meetings during and after-hours.
- 6. <u>Educational Programs:</u> are filled to capacity and many applicants are denied enrollment. In fiscal year 2008, the Aquarium served over 26,000 participants.

The clientele served by the Waikiki Aquarium includes the entire resident population of Oahu, neighbor island residents, and a large number of tourists from around the world. Annual attendance for FY 2008 exceeded 350,000 visitors.

Visitor satisfaction ratings in FY 2008 declined another 2% from the previous year, showing 86% of visitors who rated their experience "excellent" or "good" (sample size = 1,178 respondents), and this rating still exceeds those of most of the larger aquariums on the U.S. mainland. Many of the negative comments received can be attributed to our central air conditioning system which fails to work when the temperature or humidity is too high. Given increased financial

investment in upgrades to our exhibits, the potential is clearly there for the Aquarium to attain visitor satisfaction ratings in the low to mid 90's.

Despite its small size, productivity of the Waikiki Aquarium is very high, even when compared to larger institutions on the mainland U.S. The Aquarium now offers more kinds of programs to more people on a per capita basis that any of the mainland U.S. Aquariums. There is no other aquarium in the U.S. with the same diversity of educational programs and offerings, none with the same impact in the development of unique new displays of marine life, and few which can boast the same degree of success in research programs or publications. This is particularly significant when it is realized that the Waikiki Aquarium is among the oldest and smallest aquariums in the United States.

### H. <u>Discussion of Program Revenues</u>

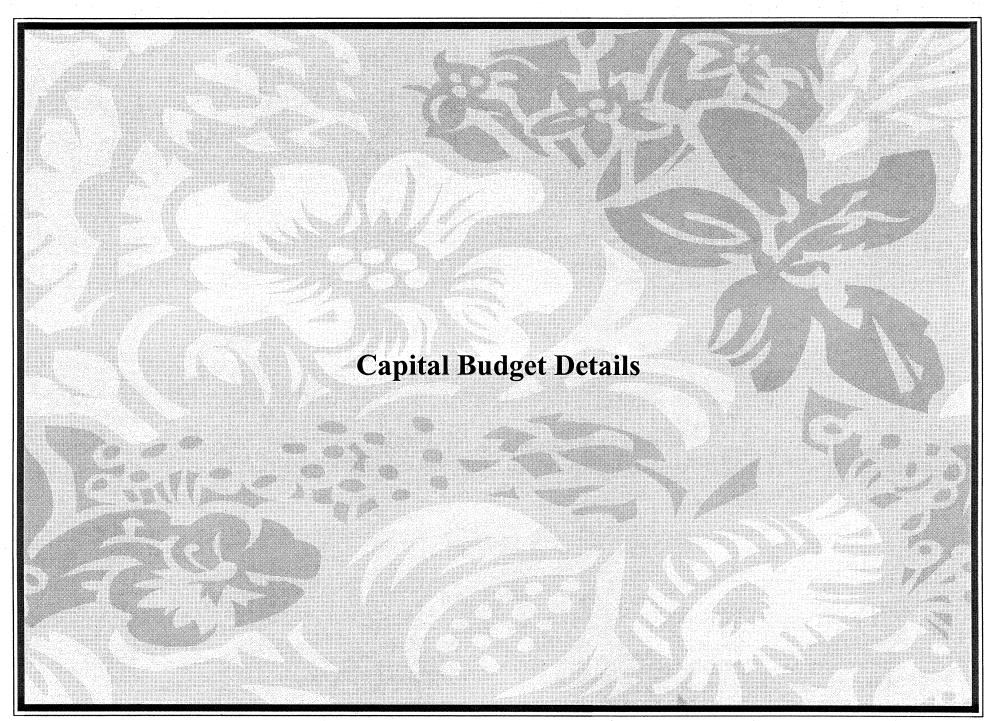
Revenues are derived from admission, class fees, facility rentals, audio tour rentals, donations, and sales from the gift shop. General funds cover only 13 state employees, who include the Director, building and maintenance staff, and the education department. All operating costs of the Aquarium are paid from earned revenues (S-funds), including student assistance, S-fund employees, and an additional 8 RCUH, employees, who include aquarists, administrative staff, and gift shop staff. Given the current downturn in admission revenue, funding will soon be insufficient to maintain the objectives and staffing costs of the Aquarium at present levels.

#### I. Summary of Analysis Performed

None.

#### J. Further Considerations

None.



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 243

PROGRAM ID

UOH-100

PROGRAM STRUCTURE NO. 070301 PROGRAM TITLE

UNIVERSITY OF HAWAII, MANOA

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE		PR	OJECT TITLE			BUDGET P	EDIAN					
NUMBER	NUMBER	COST	ELEMENT/MOF		ROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
109			NEM	UHM,	NEW CLA	SSROOM BUILDI	NG, OAHU								
		PLANS DESIG			2 7,896	1 379		1 7,517							
		тс	TAL		7,898	380		7,518							
		G.O.	BONDS		7,898	380		7,518							
M93	6		NEM	UHM,	WAAHILA	FACULTY HOUS	ING, OAHU								
		PLANS	•		300		300								
		TC	TAL		300		300								
		REVOL	VING FUND		300		300								
M94	4		RENOVATION	UHM,	ENERGY (	CONSERVATION	MODIFICATIO	NS - AIR C	ONDITIONING	RETROFITS,	OAHU				
		DESIG CONST	N RUCTION		300 2,200			300 2,200							
		TO	TAL		2,500			2,500							
		G.O.	BONDS		2,500			2,500							
 М96	4B		NEW	UHM,	FACULTY	HOUSING, OAH	U								
					1,000 5,000 63,000 1,000				1,000 4,000	1,000 63,000 1,000					
			TAL		70,000				5,000	65,000					

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 244

PROGRAM TITLE

PROGRAM ID UOH-100
PROGRAM STRUCTURE NO. 070301

UNIVERSITY OF HAWAII, MANOA

OJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE									
UMBER	NUMBER		DDO IECT	PRIOR	EV	EV	BUDGET PI		rv.	rv	ΓV	EV	CHCCEE
		COST ELEMENT/MOF	PROJECT TOTAL	YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEE
R10		ADDITION	UHM, ENCLOSUR	RE OF COURTYA	RDS FOR RESEA	RCH	LABORATORIES,	OAHU					
		PLANS	500		500								
		TOTAL	500		500								
		REVOLVING FUND	500		500								
		·											
R12	<b>4</b> A	ADDITION	UHM, CENTER F	OR MICROBIAL	OCEANOGRAPHY		RESEARCH AND	EDUCATION I	BUILDING, O	AHU			
		DESIGN	1,700				1,700						
		CONSTRUCTION	20,799				•	20,799					
		EQUIPMENT	1					1					
		TOTAL	22,500				1,700	20,800					
		REVENUE BONDS	22,500				1,700	20,800					
223	7	RENOVATION	UHM, CAMPUS C	ENTER COMPLE	X, RENOVATION	AND	ADDITION, OAH	 IU					<del></del>
		PLANS	4	1	1	2							
		DESIGN	1,503	1	1,499	3							
		CONSTRUCTION	40,875	998	7,000	32,877							
		EQUIPMENT	3,001			3,001							
*		TOTAL	45,383	1,000	8,500	35,883							
		REVENUE BONDS	28,000			28,000							
		SPECIAL FUND	1,500		1,500	,							
		G.O. BONDS	15,883	1,000	7,000	7,883							
300	3	RENOVATION	UHM, WOMEN'S	LOCKER ROOM	IMPROVEMENTS	FOR	TITLE IX COMP	LIANCE, OAH					
		DESIGN	250			250							
		CONSTRUCTION	2,000			2,000							
		EQUIPMENT	345			345							
		TOTAL	2,595			2,595							·
		·											

PROGRAM TITLE

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 245

PROGRAM ID

UOH-100

PROGRAM STRUCTURE NO. 070301

UNIVERSITY OF HAWAII, MANOA

	RIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	FRION					
NOIBER 1	NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
301		RENOVATION	UHM, LES MURA	KAMI STADIUM	, OAHU			-					
		PLANS DESIGN CONSTRUCTION EQUIPMENT	1 35 300 50			1 35 300 50							
		TOTAL	386			386							
		G.O. BONDS	386	1 Part June (100 Augus 100 Aug		386							
651		NEW	UHM, REGIONAL	BIOCONTAINM	ENT LABORATO	ORY, OAHU					·	<del></del>	
		PLANS DESIGN CONSTRUCTION	2,000 2,000 55,500	1,000 1,000 35,500		1,000 1,000 20,000	•						
		TOTAL	59,500	37,500		22,000							
		G.O. BONDS GENERAL FUND OTHER FED. FUN	2,500 25,000 32,000	12,500 25,000		2,500 12,500 7,000							
697		RENOVATION	UHM, KOMOHANA	AGRICULTURA	L COMPLEX, F	IAWAII					<del></del>		
		PLANS DESIGN CONSTRUCTION EQUIPMENT	1 3,834 11,927 2	3,071 11,927 2	1 763								
		TOTAL	15,764	15,000	764								
		G.O. BONDS	15,764	15,000	764				·			·	

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 246

PROGRAM ID

UOH-100

PROGRAM STRUCTURE NO. 070301

UNIVERSITY OF HAWAII, MANOA PROGRAM TITLE

PROJECT	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
541602		RENOVATION	UHM, COOKE FI	ELD IMPROVEM	ENTS, OAHU								
		DESIGN CONSTRUCTION	500 725			500 725							
		TOTAL	1,225			1,225							
		G.O. BONDS	1,225		100 MAI	1,225							- ',
			PROGRAM TOTAL	s									
		PLANS LAND	9,892 3,709	7,086 3,709	802	1,004	1,000					•	
		DESIGN CONSTRUCTION EQUIPMENT	81,705 805,339 24,254	63,138 656,438 19,857	2,262 7,000	9,605 58,102 3,396	5,700	1,000 83,799 1,001					
		TOTAL	924,899	750,228	10,064	72,107	6,700	85,800					
		REVOLVING FUND GENERAL FUND	21,934 29,512	21,134 17,012	800	12,500							
		PRIVATE CONTRI OTHER FED. FUN SPECIAL FUND	35,000 78,938 1,500	35,000 71,938	1,500	7,000							
		REVENUE BONDS G.O. BONDS	437,570 320,445	317,070 288,074	7,764	28,000 24,607	6,700	85,800					

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 247

PROGRAM ID

PROGRAM TITLE

UOH-210

PROGRAM STRUCTURE NO. 070302

UNIVERSITY OF HAWAII, HILO

ROJECT	PRIORITY	LOC	SCOPE	PF	OJECT TITLE			BUDGET	ERIOD					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET F FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
346	<del></del>		RENOVATION											
346			RENUVALION	Unn, NUKIH F	IAWAII EDUCATI	UNAL RESOUR	CE	CENTER, PHAS	E IID, MAM/	<b>7</b> 11				
		PLAN	3	51	51									
		DESI		630	630									
			TRUCTION	7,700	4,768	2,932								
		EQUI	PMENT 	1	1									
		TO	DTAL	8,382	5,450	2,932	· · · · · · · · · · · · · · · · · · ·							
		G.O.	BONDS	8,382	5,450	2,932		-						
348			NEM	UHH, COLLEGE	OF PHARMACY	BUILDING, H	AWAII							
		PLANS	3	800		800								
		DESIG		1,700		1,700								
		TO	DTAL	2,500		2,500								
		PRIVA	ATE CONTRI	2,500		2,500								
350			NEW	UHH, COLLEGE	OF PHARMACY	BUILDING, H	 AWAII				<del></del>			
		PLANS		1		1								
		DESIG		1,000		1,000								
			RUCTION	4,999		4,999								
		TC	)TAL	6,000		6,000	<del>,</del>							
		G.O.	BONDS	6,000		6,000								
413			RENOVATION	UHH, STUDENT	SERVICES BUI	LDING, ADDI	TION AND	RENOVATION,	HAWAII					
		PLANS		201	201									
		DESIG		2,130	799	1,331								
		CONST	RUCTION	24,811		24,811								
		EQUIP	MENT	1,640	<u> </u>		1,640							
		тс	TAL	28,782	1,000	26,142	1,640							
		G. O.	BONDS	 28,782	1,000	26,142	1,640							

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 248

PROGRAM ID

PROGRAM TITLE

UOH-210

PROGRAM STRUCTURE NO. 070302

UNIVERSITY OF HAWAII, HILO

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET PE	RIOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
452			NEM	UHH, US GEOLO	GICAL SURVEY	BUILDING,	HAWAII		···					
		PLANS DESIG		300 3,000		300 3,000								
		TC	OTAL	3,300		3,300								
		OTHER	R FED. FUN	3,300		3,300								
				PROGRAM TOTAL	s									
		PLANS DESIG		4,035 29,025	2,934 21,994	1,101 7,031								
		CONST EQUIP	RUCTION	150,913 16,682	118,171 15,042	32,742	1,640							
		TO	TAL	200,655	158,141	40,874	1,640							
			RAL FUND Y FUNDS	450 400	450 400									
		OTHER	VING FUND	2,900 44,110	2,900 40,810	3,300								
			TE CONTRI BONDS	2,500 150,295	113,581	2,500 35,074	1,640							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 249

PROGRAM ID

UOH-700

PROGRAM STRUCTURE NO. 070304 PROGRAM TITLE

UNIVERSITY OF HAWAII, WEST OAHU

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	FRIOD					
NONDER	NONDER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
705		NEM	UHWO, CAMPUS D	EVELOPMENT,	OAHU					<del></del>			
		PLANS DESIGN CONSTRUCTION EQUIPMENT	3,000 13,558 127,440 2	3,000 6,000	7,558 127,440 2								
		TOTAL	144,000	9,000	135,000								
		G.O. BONDS SPECIAL FUND	44,000 100,000	9,000	35,000 100,000								
<del></del>			PROGRAM TOTALS										
		PLANS DESIGN CONSTRUCTION EQUIPMENT	3,000 13,649 128,728 5	3,000 6,091 1,288 3	7,558 127,440 2								
		TOTAL	145,382	10,382	135,000		<del></del>						
		SPECIAL FUND G.O. BONDS	100,000 45,382	10,382	100,000 35,000				-				

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 250

PROGRAM ID

UOH-800

PROGRAM STRUCTURE NO. 070305

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

ROJECT Number	PRIORITY	LOC SCOPE	PRO	JECT TITLE			BUDGET F	FRIOR					
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET F	FKIOD	FY	FY	FY	FY	SUCCEE
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEAR
A32		NEW	HON, ADVANCED	TECHNOLOGY	TRAINING CEN	TER,	OAHU						
		DESIGN	3,494		3,494			·					
		TOTAL	3,494		3,494								
		G.O. BONDS	3,494		3,494								
A33		REPLACEMENT	HON, PACIFIC	AEROSPACE TE	RAINING CENTE	₹,	REROOF HANGA	R 111, OAHU					<del></del>
		DESIGN	320		320								
		CONSTRUCTION	2,968		2,968								
		TOTAL	3,288		3,288								
		G.O. BONDS	3,288		3,288								
C06		RENOVATION	KUALOA-HEEIA	ECUMENCIAL Y	OUTH PROJECT	, OAHU			-				
		DESIGN	50			50							
		CONSTRUCTION	150			150							
		TOTAL	200			200							
		G.O. BONDS	200			200							
M15		NEM	MAU, SCIENCE	BUILDING, MA		<del></del>							
		PLANS	300	300									
		DESIGN	3,449	3,448		1							
		CONSTRUCTION	24,999	-,		24,998	1						
		EQUIPMENT	3,157			1							
		TOTAL	31,905	3,748		25,000	3,157						
		G.O. BONDS	31,905	3,748		25,000	3,157						

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78 PAGE 251

PROGRAM ID

UOH-800

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 070305 PROGRAM TITLE

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET F	PERIOD					
			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
W50		NEM	WIN, LIBRARY	AND LEARNING	CENTER, OAI	HU					*.		
		PLANS	26	26						-			
		DESIGN	2,615	2,614	1								
		CONSTRUCTION	41,878	300	41,577		1						
		EQUIPMENT	1,578		1		1,577						
		TOTAL	46,097	2,940	41,579		1,578						
		G.O. BONDS	46,097	2,940	41,579		1,578						
505	· 	NEW	CCS, TEMPORAR	Y FACILITIES	FOR NURSING	 3	PROGRAM, STA	TEWIDE					
		DESIGN	665		665								
		CONSTRUCTION	6,171		6,171								
		EQUIPMENT	1		1								
		TOTAL	6,837	· .	6,837								
		G.O. BONDS	6,837		6,837								7.4
0055													·
		RENOVATION	HAW, MANONO CA	AMPUS AND WE	ST HAWAII E	DUCATION	CENTER DEVEL	OPMENTS, H	IAWAII				
				AMPUS AND WE	ST HAWAII E		CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS	88	AMPUS AND WE	ST HAWAII E	88	CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS DESIGN	88 3,862	AMPUS AND WE	ST HAWAII E	88 3,862	CENTER DEVEL	OPMENTS, H	IIAWAII				
		PLANS	88	AMPUS AND WE	ST HAWAII E	88	CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION	88 3,862 7,256	AMPUS AND WE	ST HAWAII E	88 3,862 7,256	CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT	88 3,862 7,256 1	AMPUS AND WE	ST HAWAII E	88 3,862 7,256 1	CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL	88 3,862 7,256 1	AMPUS AND WE	ST HAWAII E	88 3,862 7,256 1	CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL	88 3,862 7,256 1		ST HAWAII EE	88 3,862 7,256 1	CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL	88 3,862 7,256 1 11,207		ST HAWAII E	88 3,862 7,256 1	CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS	88 3,862 7,256 1 11,207 11,207 PROGRAM TOTALS 2,133 1	2,045 1		88 3,862 7,256 1 11,207	CENTER DEVEL	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS  PLANS LAND DESIGN	88 3,862 7,256 1 11,207 11,207 PROGRAM TOTALS 2,133 1 39,588	2,045 1 31,195	4,480	88 3,862 7,256 1 11,207 11,207		OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS  PLANS LAND DESIGN CONSTRUCTION	88 3,862 7,256 1 11,207 11,207 PROGRAM TOTALS 2,133 1 39,588 275,632	2,045 1 31,195 192,510	4,480 50,716	88 3,862 7,256 1 11,207 11,207 88 3,913 32,404	2	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS  PLANS LAND DESIGN	88 3,862 7,256 1 11,207 11,207 PROGRAM TOTALS 2,133 1 39,588	2,045 1 31,195	4,480	88 3,862 7,256 1 11,207 11,207		OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS  PLANS LAND DESIGN CONSTRUCTION	88 3,862 7,256 1 11,207 11,207 PROGRAM TOTALS 2,133 1 39,588 275,632	2,045 1 31,195 192,510	4,480 50,716	88 3,862 7,256 1 11,207 11,207 88 3,913 32,404	2	OPMENTS, H	IAWAII				
		PLANS DESIGN CONSTRUCTION EQUIPMENT  TOTAL G.O. BONDS  PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	88 3,862 7,256 1 11,207 11,207 PROGRAM TOTALS 2,133 1 39,588 275,632 26,285	2,045 1 31,195 192,510 21,548	4,480 50,716 2	88 3,862 7,256 1 11,207 11,207 88 3,913 32,404 2	2 4,733	OPMENTS, H	IAWAII				

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 252

PROGRAM ID

PROGRAM TITLE

UOH-800

PROGRAM STRUCTURE NO. 070305

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

	ORITY MBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
•		GENERAL FUND G.O. BONDS	14,654 311,079	14,654 214,739	55,198	36,407	4,735						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 253

PROGRAM ID

UOH-881

PROGRAM STRUCTURE NO. 080101 PROGRAM TITLE

AQUARIA

 RIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET F	PERIOD					
	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
		PROGRAM TOTAL	S									
	PLANS DESIGN CONSTRUCTION EQUIPMENT	201 737 4,076 35	201 737 4,076 35									
	TOTAL	5,049	5,049									
	G.O. BONDS	5,049	5,049									

PROGRAM TITLE

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 254

PROGRAM ID

UOH-900

PROGRAM STRUCTURE NO. 070306

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROJECT NUMBER	PRIORITY	LOC SCOPE	PROJECT TITLE										
	NUMBER					<b>5</b> 1/	BUDGET F						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
536	1	RENOVATION	SYS, HEALTH,	SAFETY AND	CODE PEOUTP	EMENTS	CTATEMINE						
330	•			SAILII, AND	CODE KEGOIK	LIILNI 3,	STATEMEDE						
		PLANS	154	153	1								
		DESIGN	7,570	4,806	1,490	389	885						
		CONSTRUCTION	78,763	51,126	16,442	1,100	7,955	2,140					
		EQUIPMENT	68	68									
		TOTAL	86,555	56,153	17,933	1,489	8,840	2,140					
		G.O. BONDS	86,555	56,153	17,933	1,489	8,840	2,140					
541	2	RENOVATION	SYS, CAPITAL	RENEWAL AND	DEFERRED		MAINTENANCE,	STATEWIDE					
- :-	<del>-</del>		oro, om time	NEITENNE AND	DEI ERRED		· · · · · · · · · · · · · · · · · · ·	OTATEMEDE					
		PLANS	3,952	2,950	500	500	1	1					
		DESIGN	46,693	19,501	2,250	4,800	9,213	10,929					
		CONSTRUCTION	391,707	195,042	29,316	53,210	52,210	61,929					
		EQUIPMENT	130	126	1	1		1					
		TOTAL	442,482	217,619	32,067	58,511	61,425	72,860					
		GENERAL FUND	30,000	30,000				/					
		G.O. BONDS	412,482	187,619	32,067	58,511	61,425	72,860					
546		NEW	SYS, INFORMAT	ION TECHNOLO						-			
		PLANS	201	200		1							
		DESIGN	4,791	1,000		3,791							
		TOTAL	4,992	1,200	: .	3,792		-					
	÷ .	G.O. BONDS	4,992	1,200		3,792	-						
 5360LD		NEW	SYS, HEALTH,	SAFETY, AND	CODE REQUIR	EMENTS,	STATEWIDE						
		PLANS	100	100									
		DESIGN	2,744	2,744									
		CONSTRUCTION	27,898	27,898									
		TOTAL	30,742	30,742								<del></del>	
		G.O. BONDS	30,742	30,742	<del></del>								

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 255

PROGRAM ID

UOH-900

PROGRAM STRUCTURE NO. 070306

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO.	PROJECT TITLE			BUDGET P	EDIOD					
		COST ELEMENT	PROJECT /MOF TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
			PROGRAM TOTALS	3									
		PLANS DESIGN CONSTRUCTION EQUIPMENT	4,910 67,677 554,224 3,178	3,906 33,930 329,922 3,174	501 3,740 45,758 1	501 8,980 54,310 1	1 10,098 60,165 1	1 10,929 64,069 1					
		TOTAL	629,989	370,932	50,000	63,792	70,265	75,000					
		GENERAL FUND G.O. BONDS	30,000 599,989	30,000 340,932	50,000	63,792	70,265	75,000				. *	